

FY 2025 APPROVED B U D G E T



Fairfax County
PUBLIC SCHOOLS

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Fairfax County Public Schools

Fiscal Year 2025 Approved Budget

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Franconia District

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Student Representative

Administration

Michelle Reid
Superintendent

Marty Smith
Chief of Staff

Leigh Burden
Chief Financial Officer

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Budget Organization

Fairfax County Public Schools' (FCPS) budget consists of more than numbers. It is also a record of past decisions and a spending plan for the future. The budget reflects FCPS' priorities and is a communications document that informs stakeholders about FCPS' values and goals. The following narrative describes how the proposed budget is organized, as well as how the other budget documents are produced as we move through the budget process.

Proposed Budget

The Superintendent's proposed budget is released each year in January and is considered the starting point for the next fiscal year's budget. The proposed budget document details projected revenue and expenditures and outlines proposed changes as compared to the prior year's budget. In the proposed budget, revenue and expenditures are presented both in detail by fund and within the School Operating Fund. The proposed budget is divided into four sections: Executive Summary, Financial, Informational, and Appendix.

Executive Summary

The Executive Summary includes the Budget at a Glance section which summarizes information from each section of the proposed budget document. This section also charts the division organization, profiles the School Board, outlines the FCPS strategic governance structure and student achievement goals, and maps the budget process.

Financial

The Financial Section presents a summary of revenue and expenditures for all School Board funds. Fund statements are provided, and an analysis of the changes compared to the prior fiscal year, in narrative format, follows each fund statement. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges and descriptions of revenue and expenditure changes by category. FCPS' financial classification structure is included in the Financial Section.

Informational

The Informational Section presents information on authorized positions, staffing methodology, and major staffing changes. This section also includes data for student enrollment and student instructional needs that drive the staffing levels for general education, special education, advanced academics, multilingual learner instruction, and other services. A benchmarks page provides six years of summary data for enrollment, student demographics, positions, teacher salaries, expenditure totals, and revenue by source. Student enrollment trends and cost per pupil are also included in this section.

Appendix

The Appendix Section presents a five-year summary comparison of revenues, expenditures, positions, and school enrollment. FCPS staffing standards and an acronym index, glossary, and index are included in this section.

Advertised Budget

After the proposed budget is released, public hearings are held, and the School Board has the opportunity to make changes to the budget. The amended budget is adopted by the School Board in early February and becomes the advertised budget. The advertised budget is published during the late winter/early spring time frame and is a short supplement to the proposed budget.

Guide to Understanding the Budget

Approved Budget

Once Fairfax County adopts its budget, FCPS has definite information regarding the share of local revenue the Division will receive from the County. Since the majority of funding comes directly from the County, understanding local revenue is critical to FCPS' budget. Once revenue for the coming year is known, the School Board works with employees and citizens to finalize the budget for the coming year. This budget is passed as the approved budget in May, and it details all revenues and expenditures for the next fiscal year, which begins July 1. In the approved budget document, revenue and expenditures are presented in detail by fund, and then within the operating fund. The approved budget document is divided into four sections: Executive Summary, Organizational, Financial, and Informational.

Executive Summary

This section presents a comprehensive summary of information from each section of the approved budget document. It can be presented independently from the budget document and still presents a complete picture of FCPS' budget. The Executive Summary section provides details of the changes made at each stage in the budget process and depicts the highlights of the budget as compared to the prior year.

Organizational

This section presents information about each school by region and about FCPS' Strategic Plan and student achievement goals. The Organizational section also includes the budget and planning processes, as well as FCPS' financial policies and practices.

Financial

This section presents a summary of revenues and expenditures for all nine School Board funds. This summary begins with a broad overview and then provides more detailed information. Fund statements are followed by an analysis of the changes compared to the prior fiscal years in narrative format. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges accompanied by descriptions of revenue and expenditure changes by category. FCPS' financial classification structures are also included in the Financial section.

Detailed information for programs and departments for the School Operating Fund is included in this section. A summary of expenditures and positions by FCPS' program categories includes elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. A summary of divisionwide support organized by department and office level includes department mission, issues and trends, and explanation of costs. Centrally-managed resources and five years of comparative financial data are included in this section as well as a financial forecast for each of FCPS' governmental funds.

Informational

This section includes information on authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, advanced academics, multilingual learner instruction, and other services. A benchmarks page provides six years of summary data for enrollment, student needs, positions, teacher salaries, expenditure totals, and revenue by source. This section also provides detailed information on student enrollment trends, student achievement, cost per pupil, revenue, expenditures, positions, school enrollment, staffing standards, school per-pupil allocations, salary scales, and supplements, as well as an acronym index, glossary, and index.

Other Budget Documents

Detailed Budgets

In addition to the approved budget document, FCPS publishes detailed budgets on the FCPS website. Detailed budgets provide a line-by-line budget for each school and office in FCPS. These budgets are produced prior to the beginning of each school year and present five fiscal years of data for each school and office at the lowest expenditure level, which FCPS calls “commitment item.”

Program Budget

The program budget is a companion document to the approved budget. It is produced in October and presents expenditure and revenue details by program, such as Core Elementary Instruction, the Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all governmental funds. Proprietary and fiduciary funds are not included in the program budget because the revenues for these funds are derived from transfers from other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, the net cost to the School Operating Fund, Strategic Plan goal and desired outcomes that each program supports, number of students served, number of sites served, a program description, offsetting grant funding, an explanation of cost, program contacts, and a list of mandates. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

Budget Basics

What is the Revised Budget?

The revised budget is the most recently adjusted budget for the active cycle and includes adjustments to the approved budget made by the School Board during quarterly fund reviews. The revised budget includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, Strategic Plan investments, and reserve funding.

How are revenue and expenditures projected?

There are many unpredictable factors that affect the projection of revenue and expenditures. Therefore, it is important that FCPS develops and utilizes budget assumptions that are current and based on data and information available at the time the budget is formulated. FCPS continuously monitors revenue and expenditures throughout the year, which is an essential step to ensure that FCPS maintains a balanced budget and prevents a deficit.

How are budgets developed each year?

The baseline budgets for schools and special education centers are determined primarily by application of ratio-based formulas for staffing and educational services that meet or exceed state requirements and have been approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the School Board approved staffing formulas. Staffing formulas and examples of how staffing is calculated and allocated to schools are included in the Informational section.

How are revenue and expenditures classified?

The primary elements used to classify revenue and expenditures are fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenue or expenditures. Commitment item group classifies revenue and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenue and expenditures. As shown in the following chart, these elements can be viewed as a pyramid, with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all of the financial summaries.

Guide to Understanding the Budget

The Financial Pyramid

Fund	<ul style="list-style-type: none"> School Operating School Construction Adult and Community Education Food and Nutrition Services Grants and Self-Supporting Programs 	<ul style="list-style-type: none"> Health and Flexible Benefits School Insurance Educational Employees' Supplementary Retirement System of Fairfax County Other Post-Employment Benefits
Activity Type	<ul style="list-style-type: none"> Revenue or Expenditure 	
Commitment Item Group	<ul style="list-style-type: none"> Capital Outlay Employee Benefits Materials and Supplies 	<ul style="list-style-type: none"> State Aid State Revenue
Commitment Item	<ul style="list-style-type: none"> Basic Aid Retirement Textbooks 	<ul style="list-style-type: none"> General Office Supplies Facility Modifications

Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	<ul style="list-style-type: none"> School Operating 	<ul style="list-style-type: none"> Modified Accrual ER Daniels Trust and Gift fund not included 	Modified Accrual
	Capital Projects	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	<ul style="list-style-type: none"> School Construction 	<ul style="list-style-type: none"> Modified Accrual 	Modified Accrual
	Special Revenue	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	<ul style="list-style-type: none"> Adult and Community Education Food and Nutrition Services Grants and Self-Supporting Programs 	<ul style="list-style-type: none"> Modified Accrual 	Modified Accrual
Proprietary Funds – account for business type activities	Internal Service	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	<ul style="list-style-type: none"> Health and Flexible Benefits School Insurance 	<ul style="list-style-type: none"> Accrual Depreciation and compensated absences not included 	Accrual
Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee	Trust	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	<ul style="list-style-type: none"> Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB) 	<ul style="list-style-type: none"> Accrual Depreciation and compensated absences not included 	Accrual

Does FCPS end each year with money that is unspent?

Typically, state and local governments end each fiscal year with an available ending balance to ensure they meet revenue projections and do not exceed expenditure appropriations. FCPS, like Fairfax County government, has historically ended every fiscal year with an available ending balance. This is a responsible budgeting practice, since FCPS is required by law to have a balanced budget.

Available ending balances generally represent a small fraction of the overall budget and fluctuate each year due to changing conditions. For example, when there is a mild winter, FCPS has a one-time savings in utility accounts that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use these funds for one-

time expenses, rather than recurring expenditures. Because of the serious economic circumstances in recent years, FCPS has acted prudently and has used the available ending balance to meet upcoming fiscal years' expenses. Each year, FCPS revises budget assumptions based on the prior year's actual expenditure trends.

What is salary lapse?

Salary lapse is savings resulting from position turnover and from positions being held vacant for a period of time during the fiscal year. FCPS budgets for lapse, and any savings above the budgeted amounts are included in FCPS' available ending balance. FCPS reviews and takes steps to adjust lapse regularly, such as adjusting the salary level used to budget vacant positions. The majority of the available ending balance is derived from compensation accounts since they are the most substantial portion of budget. All savings from salary lapse at year end are reflected in the available ending balance.

What is a "structurally balanced budget?"

A structurally balanced budget occurs when recurring revenues are equal to recurring expenditures in the adopted budget. Since FCPS has needed to use one-time savings from the prior fiscal year to meet recurring expenditures, FCPS has a structural deficit.

What reserves does FCPS have in its operating fund?

In FY 2025, FCPS has four reserves in the School Operating Fund: a future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing contingency reserve to address class size. The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with the School Board approval. The future year beginning balance, School Board flexibility, and fuel contingency reserves are only reflected in the current year's revised budget and are not included in the proposed, advertised, or approved budget totals.

Has FCPS considered other, more creative methods of generating revenue to increase their budgets?

FCPS does not have the authority to impose taxes and may only charge fees where the Commonwealth of Virginia has granted specific authority. The majority of FCPS' funding is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition for non-county residents.

What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, FCPS and Fairfax County government historically have ended each fiscal year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations, which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending where possible. As a result of these actions taken during the fiscal year, the net funding available at year-end is presented to the School Board as an available balance after commitments. Recently, this funding has been allocated for the beginning balance instead of being spent for current year needs.

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, fluctuations in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. By understanding these factors and how they influence the budget development process, along with the financial challenges that schools confront in today's economic environment, citizens are able to better comprehend FCPS' necessary budget decisions. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

Guide to Understanding the Budget

- **Strategic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student’s individual needs. The School Board adopted FCPS’ *Portrait of a Graduate*, which outlines what our community believes is important for FCPS’ graduates to know and be able to do when they leave FCPS. In August 2022, FCPS began to create a new Strategic Plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new Strategic Plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates which significantly impact divisionwide needs and priorities. Mandates are not always funded, which poses a financial burden on localities and school divisions.
- **Technology** – Training FCPS students on all levels of technology remains a priority as such skills are synonymous with student success in the 21st century. An objective of FCPS’ *Portrait of a Graduate* is that FCPS graduates are able to use technology skills and contemporary digital tools to communicate effectively. The COVID-19 pandemic also demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

Our communities have changed significantly over the past decade. FCPS schools and students reflect the changing world in which we live. The tools of the education profession have evolved, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

Where Can I Get More Information?

The FCPS website provides access to current and historical budget documents on the [budget home page](#). Resources include a budget calendar, comparative data for FCPS and surrounding school systems, and information about FCPS programs and schools. During the budget process, FCPS maintains a dedicated news page specifically for budget information.

During budget development, School Board members and members of the Fairfax County Board of Supervisors may submit questions to the Office of Budget Services using a budget question process to answer questions that may arise about the proposed budget, or to provide cost and other information for emerging ideas. Once budget questions are received, they are assigned and disseminated to the appropriate chief or assistant superintendent for a response. Responses are reviewed by budget analysts and Leadership Team staff to ensure clarity and accuracy. Examples of budget questions include the cost and impact of expanding or eliminating programs, comparisons of various compensation options (step, market scale adjustment, or bonus), and historical spending on categories such as technology. [Responses to budget questions](#) for the current and prior years are available on the FCPS website to promote transparency to the community and other stakeholders.

In addition, the [Financial Transparency Initiative](#), a joint project between FCPS and Fairfax County, provides comprehensive financial and accountability information that is easy to locate, access, and understand. The online application allows users to search and view summary information about payments to specific vendors and budget and actual expenditures by fund and agency. Data is available beginning with FY 2013 and is updated monthly.

Acknowledgements

FCPS' budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2025 Approved Budget document.

Administration

Michelle Reid, Superintendent
Marty Smith, Chief of Staff
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Sloan Presidio, Chief Academic Officer
Nardos King, Chief Equity Officer
Lisa Youngblood Hall, Chief Experience and Engagement Officer
Leigh Burden, Chief Financial Officer
Gautam Sethi, Chief Information Technology Officer
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Michelle Boyd, Assistant Superintendent, Region 6

School Board

(as of July 11, 2024)

Karl Frisch, Chair
Providence District

Sandy Anderson, Vice Chair
Springfield District

Ricardy Anderson
Mason District

Seema Dixit
Sully District

Mateo Dunne
Mount Vernon District

Rachna Sizemore Heizer
Braddock District

Robyn Lady
Dranesville District

Kyle McDaniel
Member-at-Large

Ryan McElveen
Member-at-Large

Melanie K. Meren
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The Office of Budget Services would like to thank FCPS staff members for their assistance.

The Office of the Chief Financial Officer would like to thank FCPS' financial liaisons for their dedication, partnership, and continued support throughout the year. The success of FCPS' budget process is a culmination of various budgeting, tracking, and reporting requirements that are made more effective by collaboration between departments. It is through these joint efforts that FCPS is able to provide its programs with realistic funding that ultimately impacts the schools and classrooms and affects each student.



This Meritorious Budget Award is presented to
FAIRFAX COUNTY PUBLIC SCHOOLS

For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2023-2024.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, reading 'Terrie S. Simmons', written over a horizontal line.

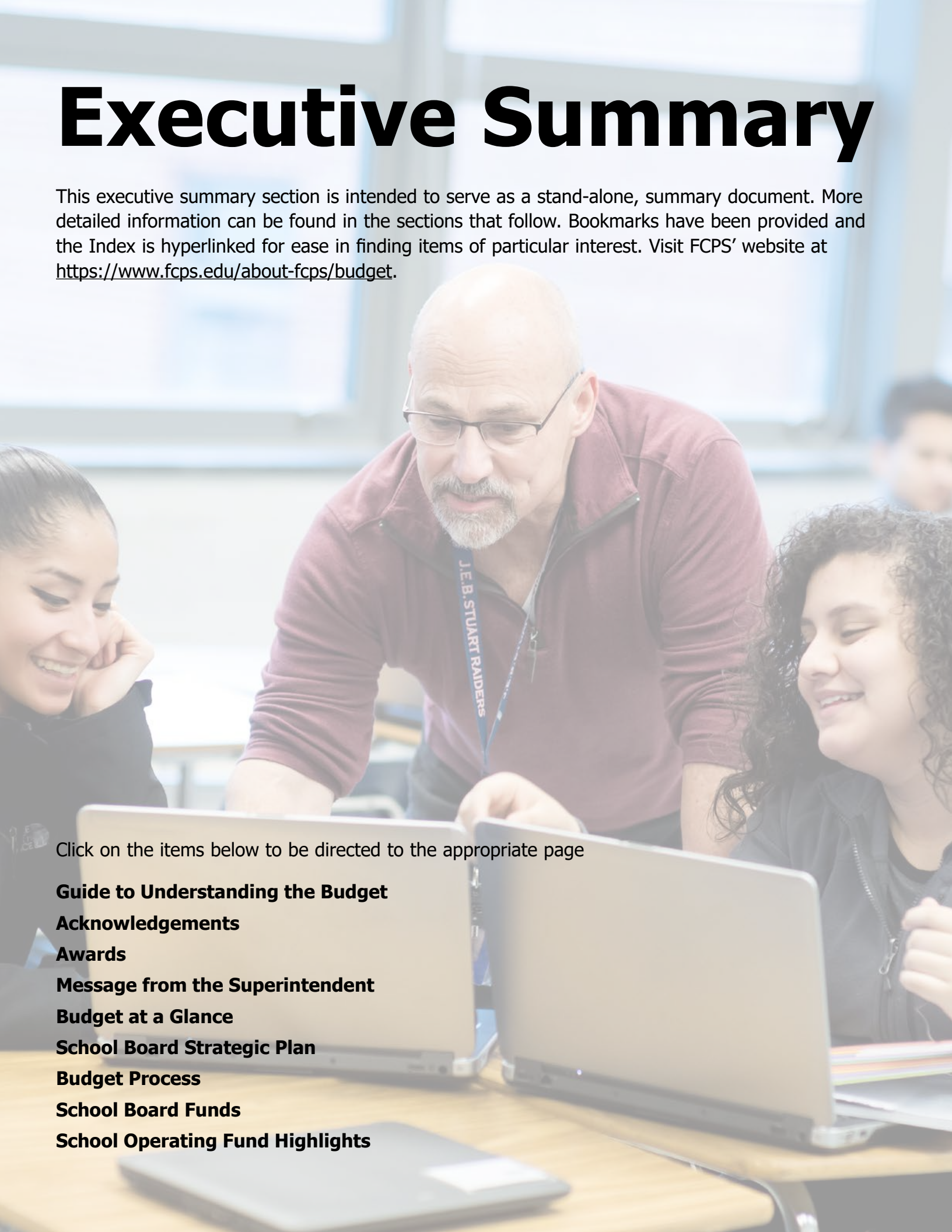
Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, reading 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

Executive Summary

This executive summary section is intended to serve as a stand-alone, summary document. More detailed information can be found in the sections that follow. Bookmarks have been provided and the Index is hyperlinked for ease in finding items of particular interest. Visit FCPS' website at <https://www.fcps.edu/about-fcps/budget>.

A photograph of a male teacher with glasses and a goatee, wearing a maroon zip-up jacket and a lanyard that says "J.E.B. STUART RAIDERS", leaning over a desk. He is looking at a laptop screen. Two female students are sitting at the desk, also looking at the laptop. The student on the left is smiling and resting her chin on her hand. The student on the right is also smiling. There are two laptops on the desk. The background is a classroom with windows and other students.

Click on the items below to be directed to the appropriate page

Guide to Understanding the Budget

Acknowledgements

Awards

Message from the Superintendent

Budget at a Glance

School Board Strategic Plan

Budget Process

School Board Funds

School Operating Fund Highlights

Message from the Superintendent

July 1, 2024

Hello FCPS Community,

It is my profound honor to serve as superintendent of Fairfax County Public Schools. With my third year underway, I remain inspired by our families', employees', and community members' passion for and pride in our schools. Indeed, learning happens best in community!

FCPS' Fiscal Year (FY) 2025 Approved Budget totals \$3.7 billion and represents a \$68.6 million decrease from the FY 2025 Proposed Budget. Fairfax County provided a 6.8 percent increase in the county transfer amounting to a \$165.0 million increase over FY 2024. The FY 2025 Approved Budget aligns with the work needed to meet the goals outlined in FCPS' 2023-30 Strategic Plan.

Competitive compensation for all FCPS employees remains a top priority. The budget includes \$113.8 million toward a 4.0 percent increase for employees and \$55.3 million for the recurring cost of a 2.0 percent compensation supplement adopted by the General Assembly in FY 2024.

The budget supports students academically by maintaining existing class size formulas and providing necessary support to all students. This includes an increase of 1,749 students compared to the FY 2024 projection and continued support for multilingual learners, students eligible for free or reduced-price meals, and students receiving special education services. Nearly 86 percent of the budget is focused on instruction.

I have also included funding to strengthen student well-being outside of the classroom with expanded athletic offerings, additional athletic trainers, and enhanced stipends for fine and performing arts. FCPS will continue key multiyear initiatives such as expansion of inclusive preschool and adoption of green initiatives by the Joint Environmental Task Force. Special education daily contract extensions, previously funded by Elementary and Secondary School Emergency Relief (ESSER III) American Rescue Plan (ARP) grant funds, will be funded using FY 2024 one-time year end funds.

Message from the Superintendent

Expectations remain high for each and every one of our students. However, these expectations can only be met with sustainable, well-resourced support. The Joint Legislative Audit and Review Commission's (JLARC) July 2023 study of Virginia's K-12 funding formulas validated numerous funding concerns FCPS has noted for years — Virginia school divisions receive less funding per student than the 50-state average, the regional average, and many of Virginia's neighboring states including West Virginia, Maryland, and Kentucky. According to JLARC, the SOQ formula is intended to calculate the funds needed to provide a high-quality education, but SOQ total funding is well below actual school division expenditures. The JLARC study estimates Fairfax would receive an additional \$568.7 million in state revenue based on all JLARC recommendations. We encourage parents and caregivers to get involved in the PTA and let Fairfax delegates know how critical this is. Together, all things are possible.

Thank you to the County Board of Supervisors for their partnership and sharing our commitment to providing our students with a world-class education in our world-class Fairfax County community.

Warmest regards,

A handwritten signature in black ink, appearing to read 'M. Reid', written in a cursive style.

Dr. Michelle C. Reid, Ed.D.
Superintendent of Schools

Budget Development Process

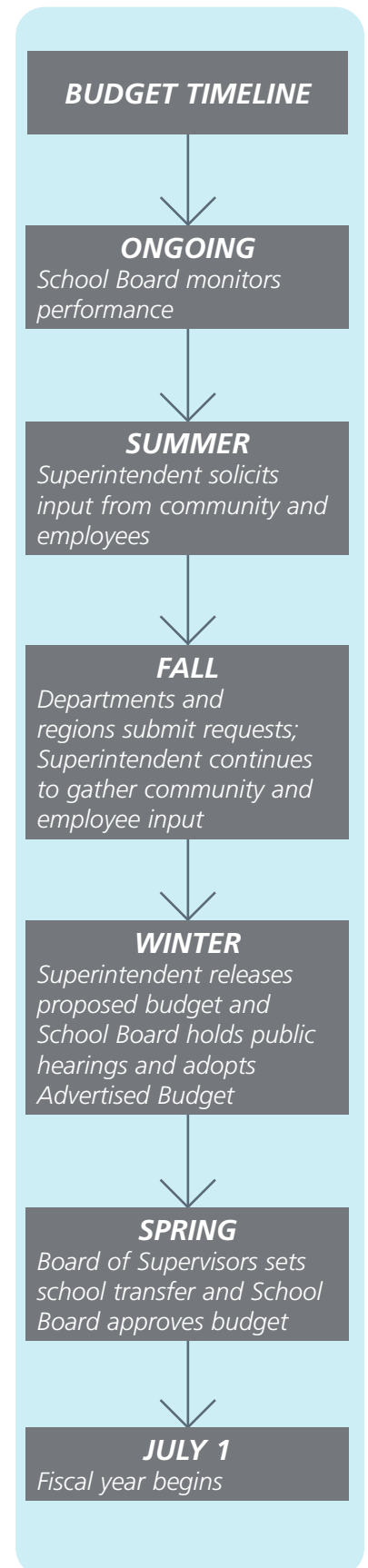
The School Board's Strategic Plan reflects the beliefs, vision, and mission that guide all planning activities and the development of the annual budget for Fairfax County Public Schools (FCPS). In addition, the plan provides a framework for both the Division's operation and its funding priorities. The Strategic Plan identifies five overarching goals that drive positive change throughout the Division and includes measures to monitor the progress toward these goals, equity statements to support each student with attaining these goals, and four pillars that define the work FCPS must do to reach these goals. These five goals of the Strategic Plan were developed on the foundation of FCPS' *Portrait of a Graduate*, which equips graduates with the skills the FCPS community believes are essential for personal and professional success. FCPS' strategic initiatives and corresponding spending priorities originate from the Strategic Plan and are at the core of the annual budget. This plan will guide the work of FCPS through 2030.

The FCPS budget development process is a collaborative one involving many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes while continuing to identify efficiencies. One Fairfax is a joint social and racial equity policy adopted by the Fairfax County Board of Supervisors and the Fairfax County School Board. It commits the County and the school system to intentionally consider equity when making policies or delivering programs and services.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division. The Superintendent also works closely with the County to fit these needs into the One Fairfax policy, the larger requirements of the community, and the annual budget plan. Throughout the year, the School Board receives annual reports for each goal of the Strategic Plan to assess the Division's performance in achieving targeted metrics. The FY 2025 Approved Budget is focused on student achievement, equity, social and emotional support for students, student safety and wellness, and employee compensation and retention.

Community engagement is an important component of the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for the community to participate in the budget process. The Superintendent gathers feedback and prepares a budget that incorporates community input as well as strategic initiatives set by the School Board. The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. This strategy provides opportunities for participants, stakeholders, and citizens to engage with FCPS.

A graphic representation of the budget process follows.



Budget at a Glance



Stakeholder Engagement

School Board

- Provides budget updates at community meetings
- Publishes newsletters
- Distributes messages
- Holds monthly budget work sessions
- Provides a forum for stakeholders to discuss issues

Superintendent

- Engages in and seeks stakeholders' input on the budget
- Considers stakeholder budget recommendations
- Prepares a recommended budget, incorporating School Board priorities and the Strategic Plan

Board of Supervisors

- Hosts joint School Board and Board of Supervisors budget work sessions
- Collaborates with School Board to achieve cost savings through shared services

Parents, Employees, and Community Members

- Attend community information meetings and School Board meetings
- Provide budget input

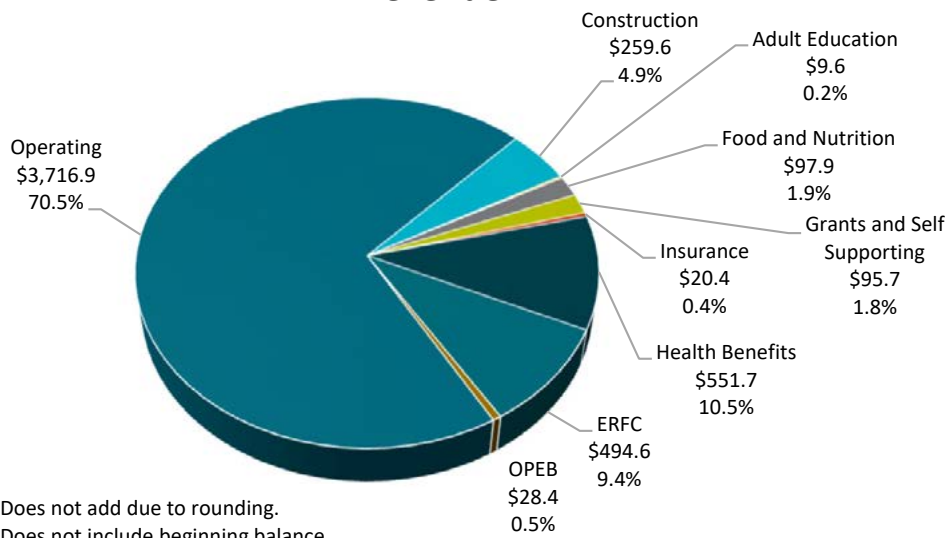
Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 9th largest school division in the nation.
- FCPS is focused on meeting the needs of 181,701 preschool through grade 12 students, while managing 199 schools and centers.
- FCPS 2023 SAT average of 1181 exceeds both the state average of 1113 and national average of 1028.
- FCPS' School Operating Fund employs 25,743.7 full-time equivalent positions; 92.7 percent of positions are school-based and 7.3 percent are nonschool-based.

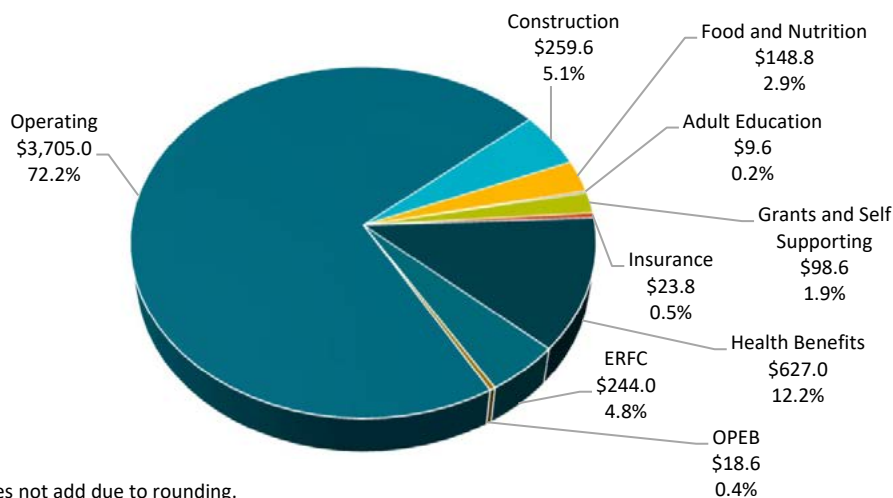
FCPS' School Operating Fund employs 25,743.7 full-time equivalent positions; 92.7 percent of positions are school-based and 7.3 percent are nonschool-based.

All Funds Summary (\$ in millions)

Revenue^{1,2}



Expenditures^{1,2}



Budget at a Glance

The FY 2025 Approved Budget for the School Operating Fund totals \$3.7 billion. This is a net increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget.

FY 2025 Approved Budget Overview

The FY 2025 Approved Budget for the School Operating Fund totals \$3.7 billion. This is a net increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget. The FY 2025 Approved Budget priorities include:

Compensation

- \$113.8 million to provide a compensation adjustment of 4.0 percent for all employees
- \$21.9 million for increases in healthcare premiums and the county retirement (FCERS) rate offset by decreases in the state retirement (VRS) rate and group life insurance rates
- \$0.3 million for compensation adjustment recommendations included in the cyclical market comparative review
- (\$37.6 million) for compensation base savings due to position turnover

Required Adjustments

- \$55.3 million supports the recurring cost of a 2.0 percent compensation supplement adopted by the General Assembly for SOQ instructional and support positions effective January 1, 2024, and approved by the School Board on October 26, 2023
- \$46.6 million and 498.8 positions to support changing student needs and enrollment growth of 1,749 students compared to FY 2024 approved enrollment
- \$11.4 million and a net decrease of 3.2 positions for recurring baseline adjustments to support quarterly fund review adjustments, other baseline adjustments, and ESSER III position authorization adjustments to conclude the final year of the multiyear plan
- \$12.3 million for contractual increases due to terms of negotiated contracts, renewals, leases, utilities, and fuel
- \$2.1 million to support increases in transfers to other School Board funds

Multiyear Investments

- \$2.1 million and 26.0 positions for funding to support inclusive preschool expansion
- \$1.9 million and 4.0 positions to address the third and final year of the three-year, phased-in implementation of the Joint Environmental Task Force (JET) recommendations which support energy and environmental sustainability efforts, the transition of FCPS' bus fleet from diesel to electric by 2035, and the Get2Green program
- \$1.1 million to expand fine and performing arts extra duty supplements for music, theatre, drumline, and color guard roles
- \$0.8 million to expand FCPS athletics to provide boys volleyball and girls wrestling at the high school level

Budget at a Glance

- \$0.7 million to support the third year of the Human Capital Management (HCM) project, a multiphase project which assesses the current state of HR and payroll business processes and implements a modernized HCM software solution
- \$0.6 million and 5.0 positions to support the second year of a five-year plan to provide one additional certified athletic trainer at each of the 25 high schools
- Existing family liaison funding will be used to establish 37.6 positions which includes a dedicated family liaison position at 42 school sites and a family engagement region representative for Region 6

Budget at a Glance

FCPS Percentage of County General Fund Disbursements*	
• FY 2025 Adopted	51.5%
• FY 2024 Revised	51.8%
• FY 2024 Adopted	51.6%
• FY 2023 Actual	49.7%
• FY 2022 Actual	50.9%
• FY 2021 Actual	51.6%

* Includes Operating Transfer, Construction Transfer, and School Debt.

State and local revenue receipts comprise 95.6 percent of FCPS' operating revenue.

According to the state superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,531 per pupil in state aid for FY 2023, while the state average per-pupil allocation was \$5,473.

Where It Comes From - Revenue

Overall

- The FY 2025 Approved Budget includes a \$3.7 billion School Operating Fund revenue budget.
- State and county revenue combined provide 95.6 percent of FCPS' operating revenue.

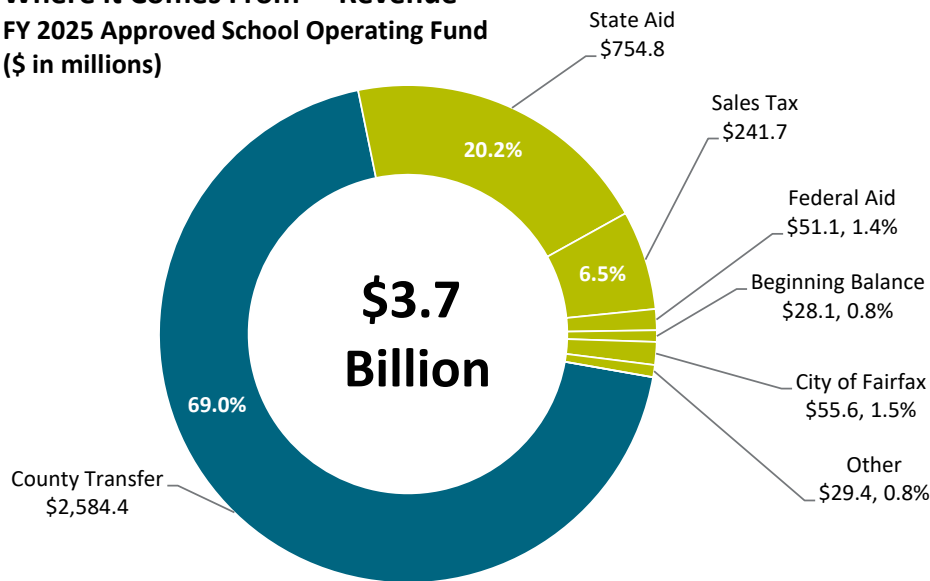
County

- FCPS receives the majority of its funding of \$2.6 billion, or 69.0 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 51.5 percent of General Fund disbursements reflected in Fairfax County's FY 2025 Adopted Budget.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totals \$996.4 million for FY 2025 and represents 26.6 percent of FCPS' operating revenue.
- The FY 2025 Approved Budget includes an increase of \$76.9 million, or 11.3 percent, in state aid as compared to the FY 2024 Approved Budget.
- The sales tax revenue projection for FY 2025 totals \$241.7 million, a decrease of \$15.7 million, or 6.1 percent, from the FY 2024 Approved Budget and Revised Budget. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for general fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The State uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The State uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding, and those with a higher index receive less.
- The State calculates the LCI every two years as part of developing its biennial budget. LCI for the 2024-2026 Biennial Budget was calculated in the fall of 2023, resulting in Fairfax County's LCI increasing from 0.6532 to 0.6579 for FY 2025 and FY 2026.
- According to the state superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,531 per pupil in state aid for 2023, while the state average per-pupil allocation was \$5,473.

Where it Comes From – Revenue* FY 2025 Approved School Operating Fund (\$ in millions)



*Does not add due to rounding.

Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2025 totals \$3.7 billion, a net increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget and a net decrease of \$165.0 million, or 4.2 percent, from the FY 2024 Revised Budget.
- FCPS receives the majority of its funding, 69.0 percent, from county funds. The FY 2025 transfer from Fairfax County government totals \$2.6 billion, an increase in funding of \$165.0 million, or 6.8 percent, over the FY 2024 transfer.
- State aid for FY 2025 accounts for 20.2 percent of FCPS' total operating revenue and is projected at \$754.8 million, an increase of \$76.9 million, or 11.3 percent, over the FY 2024 Approved Budget. Sales tax, the second component of state revenue, is projected to decrease by \$15.7 million, or 6.1 percent, from the FY 2024 Approved Budget. Projected sales tax receipts represent 6.5 percent of FCPS' revenue.
- While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 69.0 percent of its revenue.

While the average Virginia school division receives less than half of its financial support from its local government, FCPS must rely on local funds for 69.0 percent of its revenue.

Budget at a Glance

Funding instruction is FCPS' highest priority.

The importance FCPS places on instructional programs is illustrated by the fact that 85.7 percent of the budget is allocated to instructional programs.

Where It Goes - Expenditures

The FY 2025 Approved Budget expenditures in the School Operating Fund total \$3.7 billion, an increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget, and a decrease of \$136.9 million, or 3.5 percent, from the FY 2024 Revised Budget. The FY 2024 Revised Budget includes adjustments made at the FY 2023 Final Budget Review approved by the School Board on August 31, 2023; at the FY 2024 Midyear Budget Review approved by the School Board on December 14, 2023; and at the FY 2024 Third Quarter Budget Review approved by the School Board on March 21, 2024.

Expenditure Budget by Program

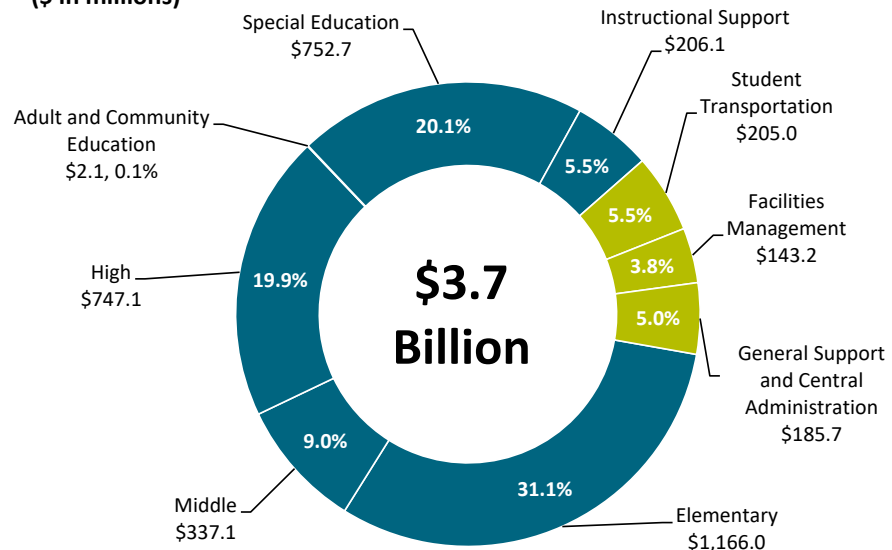
Program Funding ¹ (\$ in millions)				
Program	FY 2024 Approved	FY 2025 Approved	Change	
			Amount	Percent
Elementary School Education	\$1,105.1	\$1,166.0	\$60.9	5.5%
Middle School Education	308.1	337.1	29.1	9.4%
High School Education ²	717.6	747.1	29.5	4.1%
Special Education ²	691.0	752.7	61.8	8.9%
Adult and Community Education	2.1	2.1	0.0	0.5%
Instructional Support	191.9	206.1	14.2	7.4%
Instructional Programs	\$3,015.8	\$3,211.2	\$195.4	6.5%
Student Transportation	\$192.8	\$205.0	\$12.2	6.3%
Facilities Management	133.9	143.2	9.2	6.9%
General Support	147.9	160.6	12.6	8.5%
Central Administration	21.4	25.1	3.7	17.5%
Support Programs	\$496.1	\$533.8	\$37.8	7.6%
Total	\$3,511.8	\$3,745.0	\$233.2	6.6%

¹Does not add due to rounding.

²FY 2024 Approved funding restated to better align with funding program.

The following chart shows that funding instruction is FCPS' highest priority, and the importance FCPS places on instructional programs is illustrated by the fact that 85.7 percent of the budget is allocated to instructional programs.

Where it Goes - Expenditures by Program* FY 2025 Approved School Operating Fund (\$ in millions)



*Does not add due to rounding.

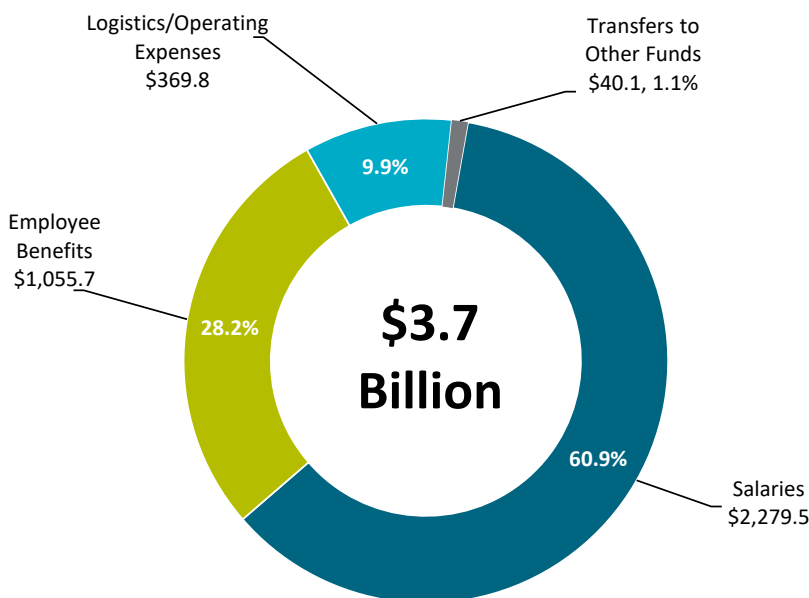
Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS budgets, reports, and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.1 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 25,743.7 School Operating Fund positions are included in the FY 2025 Approved Budget. Of these positions, 92.7 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category* FY 2025 Approved School Operating Fund (\$ in millions)



*Does not add due to rounding.

The majority of the budget, 89.1 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

Budget at a Glance

The net increase in the School Operating Fund for the FY 2025 Approved Budget is \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget.

School Operating Fund Expenditure Adjustments

The FY 2025 Approved Budget totals \$3.7 billion and reflects a net increase of \$233.2 million, or 6.6 percent, including a net increase of 568.3 positions, over the FY 2024 Approved Budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly’s adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

The following chart highlights the expenditure adjustments from the FY 2024 Approved Budget to the FY 2025 Approved Budget. Descriptions for each of the expenditure adjustments are found in the [School Operating Fund Highlights](#) section.

FY 2025 Approved Budget Expenditure Adjustments ¹			
Changes from the FY 2024 Approved Budget			
(\$ in millions)			
		Total	
		Amount	Positions
	FY 2024 Approved Budget	\$ 3,511.8	25,175.4
Compensation	Compensation Adjustment of 4%	\$ 113.8	0.0
	Benefit Rate Changes	21.9	0.0
	Market Comparative Cyclical Review	0.3	0.0
	Compensation Base Savings	(37.6)	(0.0)
	Subtotal Compensation	\$ 98.4	0.0
Required Adjustments	Compensation Supplement of 2%	\$ 55.3	0.0
	Enrollment and Student Needs	46.6	498.8
	Recurring Baseline Adjustments	11.4	(3.2)
	Contractual Services	12.3	0.0
	Transfers to Other Funds ²	2.1	0.0
	Subtotal Required Adjustments	\$ 127.7	495.7
Multiyear Investments	Inclusive Preschool Expansion	\$ 2.1	26.0
	Joint Environmental Task Force Year 3	1.9	4.0
	Fine and Performing Arts Stipends	1.1	0.0
	Athletic Expansion - Boys Volleyball and Girls Wrestling	0.8	0.0
	Human Capital Management (HCM) Project Year 3	0.7	0.0
	Certified Athletic Trainers Year 2	0.6	5.0
	Family Liaison Position Conversions	-	37.6
	Subtotal Multiyear Investments	\$ 7.1	72.6
	Total Expenditure Adjustments	\$ 233.2	568.3
	FY 2025 Approved Budget Total	\$ 3,745.0	25,743.7

¹Does not add due to rounding.

²Transfers to Other Funds include transfers to Debt Service and School Construction Fund.

Changes in FCPS Positions

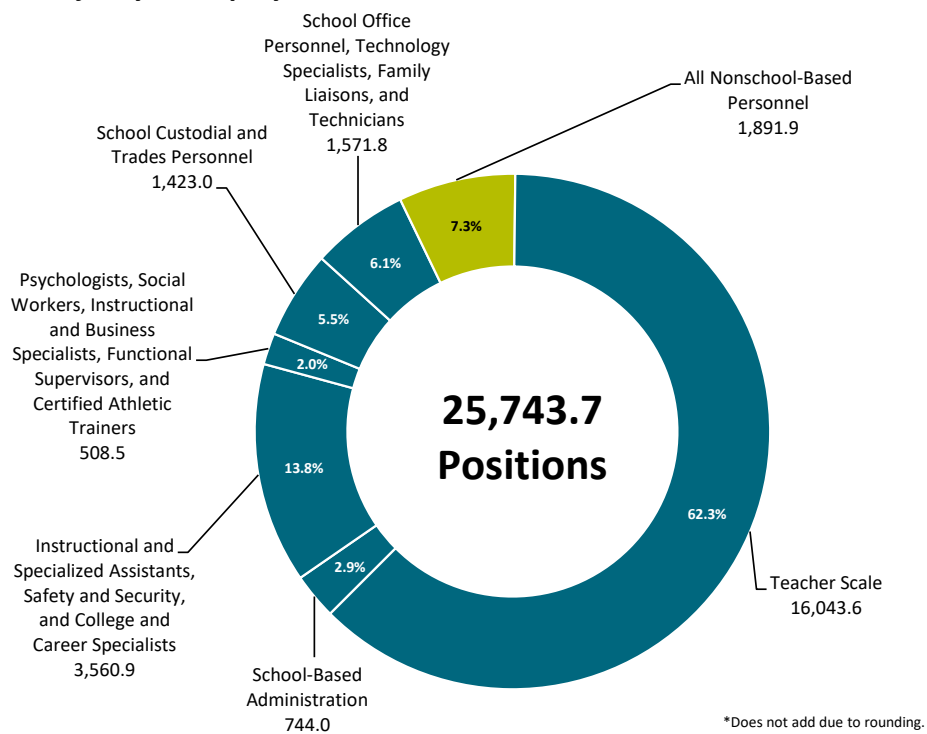
Since FY 2020, nonschool-based positions have increased by 277.5 positions, or 17.2 percent, while school-based positions have increased by 1,199.3 positions, or 5.3 percent. The increase in nonschool-based positions is primarily due to an increase in positions for programs such as cybersecurity, equity and compliance, school support, JET initiatives, safety and security, and position conversions from previously traded positions offset by budget reductions. School-based positions were also reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment and staffing formula changes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

Over 92 percent of all FCPS positions are school-based. School-based positions work in elementary, middle, and high schools as well as special education and alternative learning centers.

FY 2020 to FY 2025 Position Change						
Description	FY 2020 Actual		FY 2025 Approved		Change	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,652.5	93.3%	23,851.8	92.7%	1,199.3	5.3%
Nonschool-Based*	1,614.4	6.7%	1,891.9	7.3%	277.5	17.2%
Total	24,266.9	100.0%	25,743.7	100.0%	1,476.8	6.1%

*The increase in nonschool-based positions is primarily for programs such as cybersecurity, equity and compliance, school support, JET initiatives, safety and security, and for 119.4 position conversions using existing resources beginning in FY 2021.

The Majority of Employees are School-Based*



Budget at a Glance

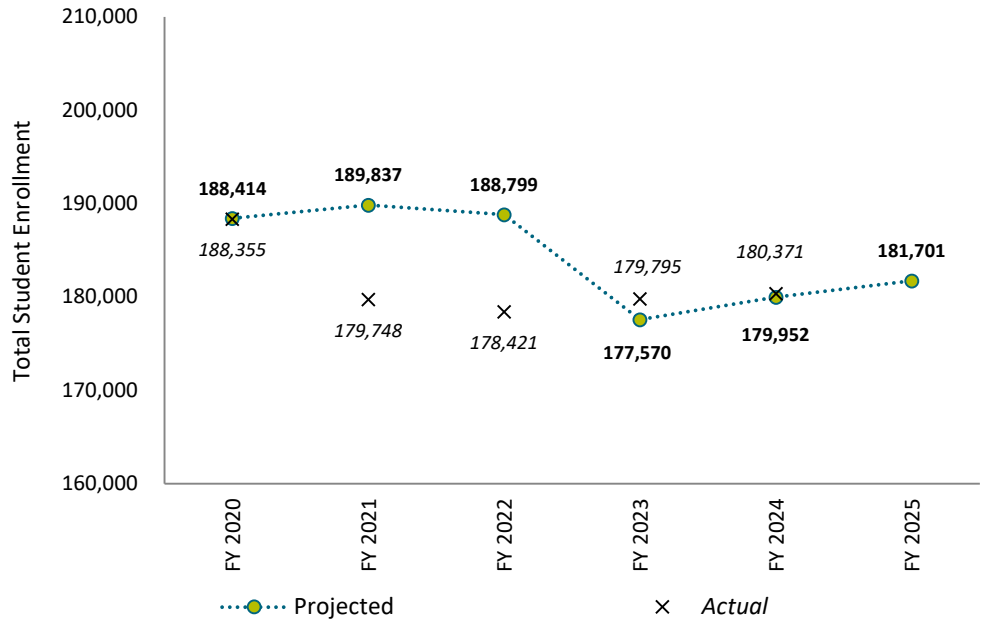
FY 2025 Projected Enrollment by Grade

Kindergarten	11,042
Grade 1	11,515
Grade 2	11,628
Grade 3	12,418
Grade 4	11,650
Grade 5	12,189
Grade 6	12,165
Grade 7	11,993
Grade 8	12,506
Grade 9	12,830
Grade 10	13,207
Grade 11	13,768
Grade 12	13,403
Subtotal	160,314
Special Ed Level 2 and Preschool	18,696
PreK and Early Head Start	2,240
Nontraditional	451
Subtotal	181,701
Students served at Fairfax Adult HS or outside FCPS	597
Total	182,298

The FY 2025 Fairfax County Public Schools' projected enrollment is 181,701 students. This represents an increase of 1,749 students compared to the FY 2024 Approved Budget projection.

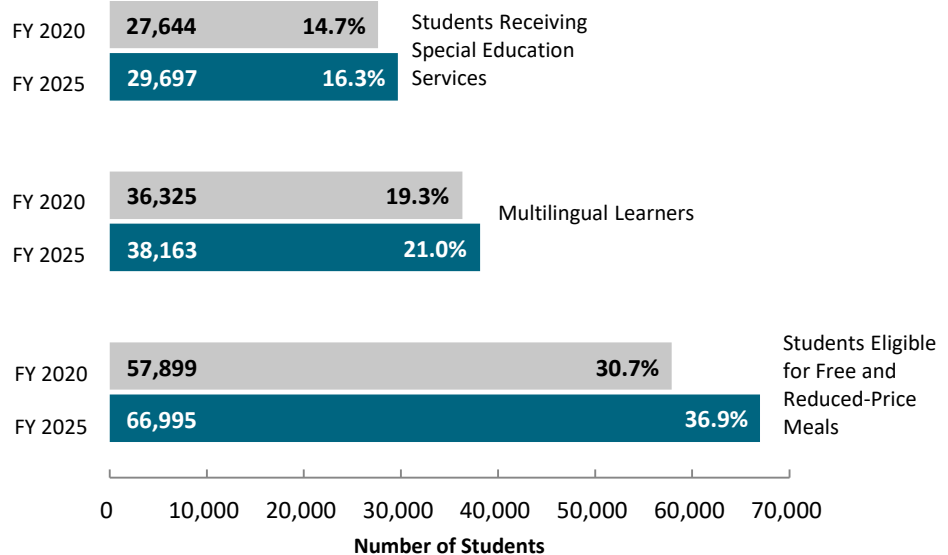
FCPS Historical Enrollment Chart

Projected and Actual Enrollment from FY 2020 to FY 2025



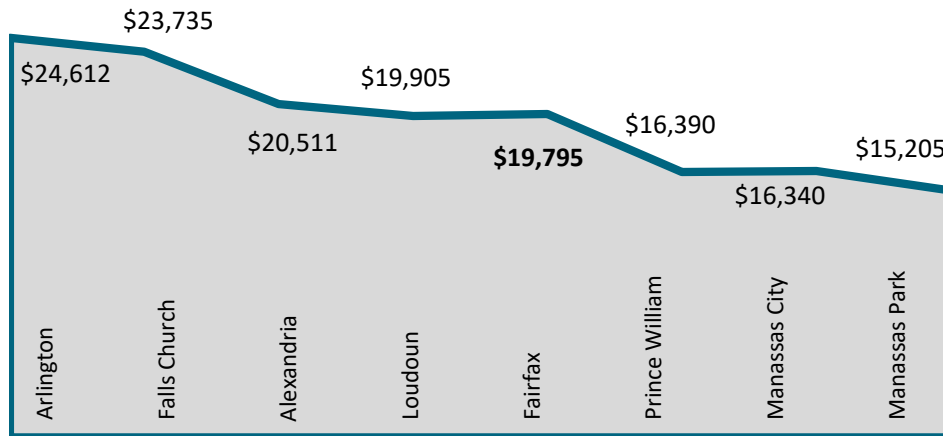
FCPS is Diverse

Percentage of Total Enrollment



WABE Cost Per Pupil^{1,2,3,4}

FY 2024 WABE Comparison to Other School Divisions



Efficiency is seen by comparing FCPS with neighboring school systems; effectiveness is demonstrated by high student achievement.

¹Source: FY 2024 Washington Area Boards of Education (WABE) Guide.

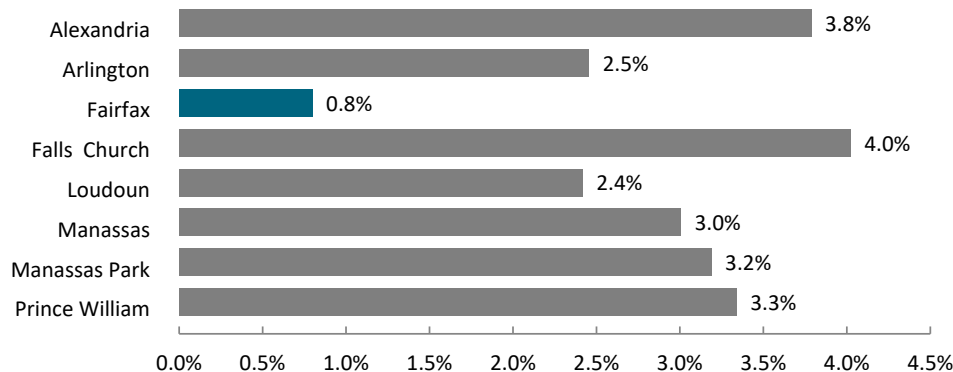
²Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

³Montgomery County and Prince George's County were unable to participate in the FY 2024 WABE Guide.

⁴Excludes federal stimulus funding.

FCPS Has the Lowest Ratio of Management Positions

Percentage of Leadership Team to Total Positions^{1,2}



¹Source: FY 2024 Washington Area Boards of Education (WABE) Guide.

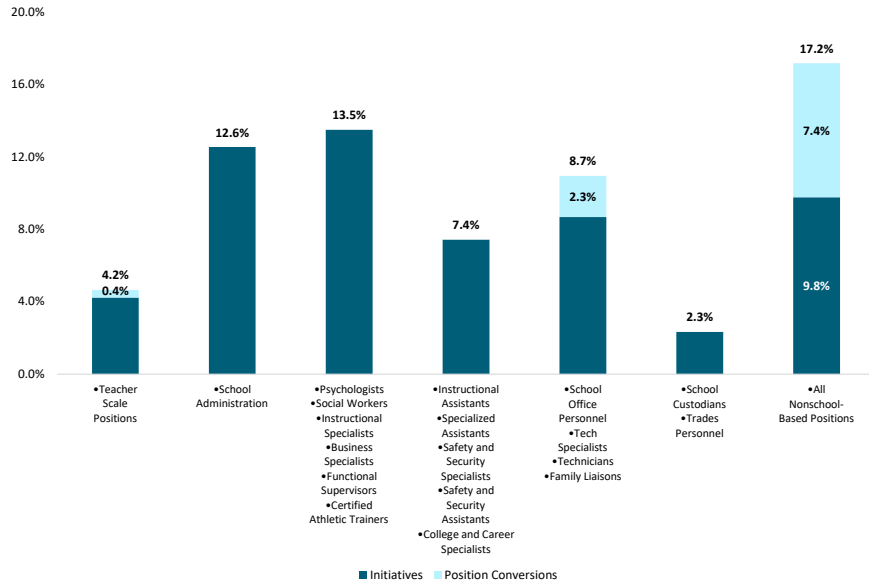
²Montgomery County and Prince George's County were unable to participate in the FY 2024 WABE Guide.

Budget at a Glance

Budget reductions have focused on protecting the classroom.

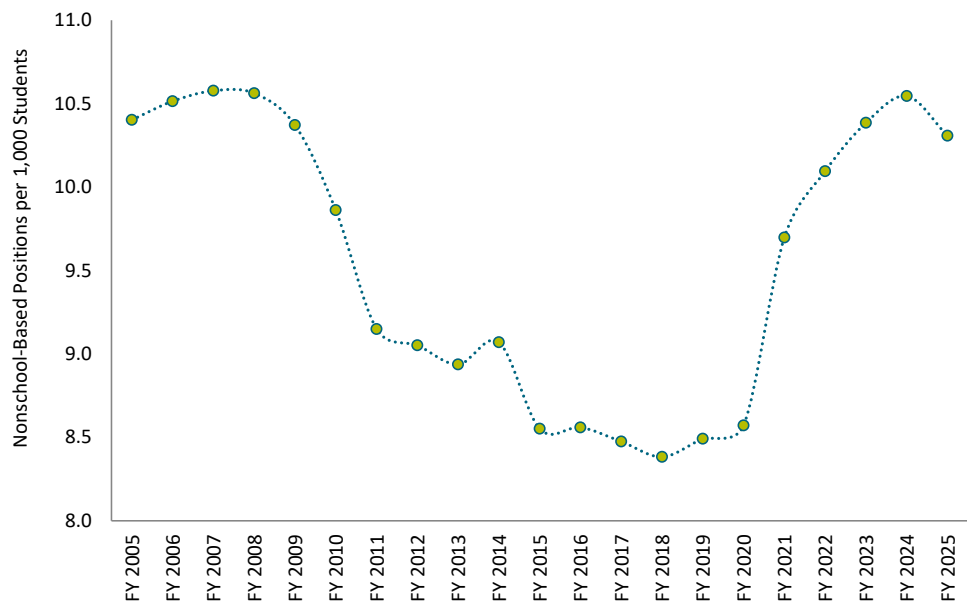
A large portion of the growth in nonschool-based positions which have been traded on a recurring basis are permanently converted using existing funding to recognize the resources required to complete day-to-day operations.

School-Based and Nonschool-Based Position Growth* FY 2020 Actual to FY 2025 Approved



*The increase in nonschool-based positions is primarily for programs such as cybersecurity, equity and compliance, school support, JET initiatives, and safety and security, and for 119.4 position conversions using existing resources beginning in FY 2021.

FCPS Nonschool-Based Position per 1,000 Students^{1,2} FY 2005 to FY 2025



¹Positions are updated to reflect actual numbers for all fiscal years except FY 2024 Revised and FY 2025 Approved.

²The increase in nonschool-based positions is primarily for programs such as cybersecurity, equity and compliance, school support, JET initiatives, and safety and security; 119.4 position conversions using existing resources beginning in FY 2021; and the addition of positions from the ESSER III grant between FY 2022 and FY 2024.

The following chart shows a comparison of the FY 2024 base teacher staffing ratios for local school divisions.

Base Teacher Staffing Ratio					
School Division	Kindergarten	Elementary		Middle / Intermediate	Secondary / High
Alexandria City ¹	22.0	Grades 1-2	24.0	N/A	N/A
		Grades 3-5	26.0		
Arlington County ²	23.0	Grade 1	20.0	25.2	25.9
		Grades 2-3	22.0		
		Grades 4-5	24.0		
Fairfax County ^{3,4}	25.0			27.9	31.0
Falls Church City	22.0	Grades 1-2	22.0	24.0	24.0
		Grades 3-5	24.0		
Loudoun County	23.0		22.0	23.7	23.7
Manassas City	22.0	Grades 1-3	22.0	28.0	28.0
		Grades 4	28.0		
Manassas Park City	19.1	Grades 1-3	22.0	24.0	25.0
		Grades 4-5	25.0		
Prince William County	24.0	Grades 1-3	24.0	21.0	21.3
		Grades 4-5	25.0		

¹ Alexandria City Public Schools does not allocate positions based on staffing ratios for middle and high school classrooms. Staffing is determined by course enrollment.

² Arlington County Public Schools core staffing for middle/intermediate and secondary/high schools provide 4.0 core positions to the number of teams per grade level.

³ Fairfax County Public Schools staffing ratios also take into account the number of students eligible for free and reduced-priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools. For a complete listing of staffing formulas, see the appendix of the FY 2024 Approved Budget.

⁴ Fairfax County Public Schools elementary ratio is 24, 25, or 26 based on enrollment in grades 1- 6.

Source: FY 2024 Washington Area Board of Education (WABE) Guide

The following chart shows a comparison of the FY 2024 average class size for local school divisions.

School Division	Average Class Size ¹					
	Students per Classroom Teacher ²			Students per Teacher-Scale Position ³		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
Alexandria City ⁴	15.7	20.8	25.7	9.6	14.7	18.5
Arlington County	21.4	19.2	19.7	9.5	14.7	16.2
Fairfax County ⁵	21.1	24.7	25.3	13.9	19.7	20.3
Falls Church City	21.4	21.4	23.7	11.2	14.8	16.4
Loudoun County	21.4	21.6	24.1	12.7	17.5	19.6
Manassas City	21.4	23.2	25.4	10.2	15.2	16.8
Manassas Park City	22.0	21.5	27.7	10.2	15.1	20.8
Prince William County	20.3	25.5	26.8	13.8	19.1	20.4

¹ Chart excludes teachers and students in Pre-K, kindergarten, alternative schools, and self-contained special education.

² Classroom teachers are positions used to determine class size.

³ Students per teacher-scale positions include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, mentors, music, art, physical education, etc.

⁴ Alexandria City Public Schools district's special placement, Pre-K, and kindergarten student enrollments are not included. Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

⁵ Fairfax County Public Schools district allocates teacher positions from the staffing reserve to help eliminate class size of 30 and above in elementary schools.

Source: FY 2024 Washington Area Board of Education (WABE) Guide

Budget at a Glance

Community Investment in Education

The community's investment in education continues to show high dividends as it strengthens the fabric of the community. FCPS is efficient and effective with its resources, but faces numerous challenges to meet and exceed the expectations of all stakeholders. We encourage you to get involved in the budget development process.

Citizen Resources and Participation

- Citizens are encouraged to monitor budget developments by watching School Board meetings on FCPS Cable TV Channel 99, Verizon Channel 11, and the FCPS YouTube Channel
- Attend School Board meetings, [watch meetings streamed via FCPS' website](#), or [view archived videos of past meetings](#)
- To speak at a School Board meeting, go online or call 571-423-1075
- To speak at a Board of Supervisors public hearing, go online or call 703-324-3151
- Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs by [contacting FCPS](#)

FY 2025 Budget Calendar

June–Dec. 2023	FCPS gathers community and employee feedback
November 14	School Board conducts work session on fiscal forecast and strategic budget planning
November 28	Joint Budget meeting with County Board of Supervisors (BOS)
December 20	Governor introduces state budget
January 10, 2024	General Assembly convenes
February 8	Superintendent releases FY 2025 Proposed Budget
February 13	School Board conducts budget work session
February 13	School Board holds public hearings on budget
February 13	State budget bill crossover occurs
February 20	School Board conducts budget work session
February 20	Fairfax County Executive releases FY 2025 Advertised Budget
February 22	School Board adopts FY 2025 Advertised Budget
February 27	Joint meeting between the School Board and Board of Supervisors
March 5	County BOS advertises FY 2025 tax rate
March 9	General Assembly adjourns
April 16	School Board presents budget to County BOS
April 16-18	County BOS holds public hearings on FY 2025 budget
April 17	Reconvened General Assembly session occurs
April 26	County BOS budget pre-markup
April 30	County BOS budget markup, determine budget package and tax rate
May 7	County BOS adopts FY 2025 Budget, tax rates, and transfer to FCPS
May 9	FY 2025 Approved budget presented to School Board
May 14	School Board holds public hearings on budget
May 21	School Board conducts budget work session
May 23	School Board adopts FY 2025 Approved Budget
July 1	FY 2025 begins

Additional Website Resources

The [FCPS website](#) provides detailed information about FCPS' schools, students, programs, and operations.

The website provides [budget documents](#), including links to historical documents.

[Transparency](#) provides information about financial and program activities and accountability.

Information on budget topics provided in [response to questions from the School Board](#).

[School Board meeting calendar](#)

[School Board Strategic Plan](#)

[Capital Improvement Plan](#)

Comparative information for FCPS and surrounding school systems is in the [Washington Area Boards of Education \(WABE\) Guide](#).

For other information, contact <https://www.fcps.edu/contact-us>.

Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that ensure the proper administration of the county school program. Residents are encouraged to attend School Board meetings and public hearings.

The twelve School Board members are elected to four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid an annual salary of \$48,000, with an additional \$2,000 for the chair. The term for existing members expires December 31, 2027. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions but does not vote.



School Board Members

Karl Frisch, Chair
Providence District

Sandy Anderson, Vice Chair
Springfield District

Ricardy Anderson
Mason District

Kyle McDaniel
Member-at-Large

Seema Dixit
Sully District

Ryan McElveen
Member-at-Large

Mateo Dunne
Mount Vernon District

Melanie K. Meren
Hunter Mill District

Rachna Sizemore Heizer
Braddock District

Ilryong Moon
Member-at-Large

Robyn Lady
Dranesville District

Marcia St. John-Cunning
Franconia District

Megan Sawant
Student Representative



School Board Strategic Plan

FCPS' Mission, Vision, and Beliefs

Mission

FCPS inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

Vision

Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetime.

Commitment to Opportunity

FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

Achievement

Fairfax County students achieve at high levels in all core areas and across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics, and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.

Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment. FCPS spends money wisely, directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

Beliefs

- Each student is entitled to an excellent education that meets their individual needs.
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.
- Effective educators are essential to student success.
- Families play a fundamental role in their children's education.
- High expectations inspire high performance.
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.
- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- Quality early childhood education is crucial to school readiness and future success.
- Literacy is an essential life skill, and reading proficiency by third grade is critical for the academic success of all students.
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives.
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance.
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

Portrait of a Graduate

FCPS' *Portrait of a Graduate* outlines what the community believes is important for graduates to know and be able to do when they leave FCPS.

The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning by being a:

Communicator

- Applies effective reading skills to acquire knowledge and broaden perspectives
- Employs active listening strategies to advance understanding
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners
- Incorporates effective writing skills for various purposes and audiences to convey understanding and concepts
- Uses technological skills and contemporary digital tools to explore and exchange ideas



Collaborator

- Respects divergent thinking to engage others in thoughtful discussion
- Demonstrates the ability to work interdependently within a group to promote learning, increase productivity, and achieve common goals
- Analyzes and constructs arguments and positions to ensure examination of a full range of viewpoints
- Seeks and uses feedback from others to adapt ideas and persist in accomplishing difficult tasks



Ethical and Global Citizen

- Acknowledges and understands diverse perspectives and cultures when considering local, national, and world issues
- Contributes to solutions that benefit the broader community
- Communicates effectively in multiple languages to make meaningful connections
- Promotes environmental stewardship
- Understands the foundations of our country and values our rights, privileges, and responsibilities
- Demonstrates empathy, compassion, and respect for others
- Acts responsibly and ethically to build trust and lead



Creative and Critical Thinker

- Engages in problem solving, inquiry, and design of innovative solutions to overcome obstacles to improve outcomes
- Uses information in novel and creative ways to strengthen comprehension and deepen awareness
- Demonstrates divergent and ingenious thought to enhance the design-build process
- Expresses thought, ideas, and emotions meaningfully through the arts
- Evaluates ideas and information sources for validity, relevance, and impact
- Reasons through and weighs evidence to reach conclusions



Goal-Directed and Resilient Individual

- Engages in healthy and positive practices and relationships to promote overall physical and mental well-being
- Persists to accomplish difficult tasks and to overcome academic and personal barriers to meet goals
- Uses time and financial resources wisely to set goals, complete tasks, and manage projects
- Shows strong understanding and belief of self to engage in reflection for individual improvement and advocacy





EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



FOUR PILLARS

The Four Pillars identify what FCPS must do well to be able to reach our goals for all students. They serve as the foundation of our work and define the capabilities we need and must continuously improve to strengthen the effectiveness of instructional programs and divisionwide infrastructure. They are the building block for action and decision-making, and provide a durable frame for organizing and focusing our work.

A

Differentiated & Culturally Responsive Learning Environments

We design innovative learning experiences that meet the needs of each and every learner, and implement professional practices that engage, empower, include, and challenge the whole learner through varied opportunities.

B

Vibrant Home, School, and Community Partnerships

We share responsibility to build trusting partnerships that sustain a safe, inclusive culture for learning and work, and we collaborate proactively with respect, honesty, and transparency.

C

Diverse, Adaptive, and Supported Workforce

We recruit and retain staff who reflect the diversity of students and families; provide meaningful continuous learning, exceptional compensation, and balanced workload; and create a safe and culturally responsive environment that values staff voice.

D

Culture of Equity, Excellence, and Accountability

We nurture processes and structures that are grounded in intentional partnerships, shared responsibility for equitable resource allocation, and data-driven continuous improvement and innovation.



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

We will ensure authentic and affirming partnerships with families and key stakeholders by engaging in collaborative decisionmaking that results in each student's success.

1

STRONG START: PREK-12

Every student will develop foundational academic skills, curiosity, and a joy for learning necessary for success in Pre-K through 12th grade.

MEASURES

- A. Availability of PreK programs (including inclusive PreK) to meet community need; Students meeting criteria for kindergarten readiness
- B. Students demonstrating self-regulation attention skills (PreK–3, and beyond)
- C. English Language Learners meeting expected growth and reclassification criteria
- D. Early and consistent access to and preparation for advanced instruction and enrichment opportunities
- E. Students meeting standards at defined entry and transition points

EQUITY COMMITMENT

We will amplify student voice to inform our approaches, honor students' identities and experiences, and ensure student safety and well-being in an inclusive school climate and culture.

2

SAFE, SUPPORTED, INCLUDED, AND EMPOWERED

Every student will experience an equitable school community where student health and well-being are prioritized, and student voice is centered.

MEASURES

- A. Student academic inclusion and engagement
- B. Positive school climate (safety, inclusion, and sense of belonging; academic support; inclusive, academically-focused culture; and teacher-student trust)
- C. Student access to the necessary emotional, behavioral, mental, and physical health services to support their successful engagement in school
- D. Student attendance and absenteeism rates
- E. Student participation in extracurricular, co-curricular, or leadership activities
- F. Disciplinary disproportionality and recidivism

EQUITY COMMITMENT

We will utilize available evidence to provide access to challenging academic programs and necessary supports that celebrate each student's humanity, growth, and attainment of high levels of academic performance.

3

ACADEMIC GROWTH AND EXCELLENCE

Every student will acquire critical and creative thinking skills, meet or exceed high academic standards, and achieve their highest academic potential.

MEASURES

- A. Growth and performance in coursework (e.g., course grades, grade point average [GPA], meeting Individualized Education Program [IEP] goals, and language acquisition goals) (including students with 504 plans)
- B. Growth and performance on state/national/international assessments in reading, math, social studies, and science
- C. Successful completion of Algebra 1 by 8th grade
- D. Evidence of progression towards or successful completion of advanced coursework (e.g., Honors, Advanced Placement [AP], International Baccalaureate [IB], dual enrollment, Career and Technical Education [CTE], etc.)
- E. Growth with evidence in at least one or two self-identified *Portrait of a Graduate* skills annually
- F. Students reading on grade level by the end of 3rd grade



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

We will prioritize data that describes student outcomes and lived experiences, to allocate resources and supports that are responsive to each student's strengths and needs.

4

EQUITABLE ACCESS AND OPPORTUNITY

Every student will have access to high-quality academic programming and resources to support their success.

MEASURES

- A. Availability of, accessibility to, and student enrollment in coursework in the arts, STEAM, career and technical education, trades, technology, and world languages
- B. Availability of and enrollment in advanced, rigorous coursework and programs (K-12)
- C. Student access to and participation in formalized systems of early intervention, academic and other supports, including special education services and services for multilingual learners
- D. Disproportionality in course-taking patterns and participation in inclusive settings
- E. Consistent availability of and accessibility to electives, extracurricular, co-curricular, and enrichment activities

EQUITY COMMITMENT

We will center student voice data and use evidence to ensure each student is ready to make informed decisions, prepared for a wide range of post-secondary options, and can successfully navigate their future path.

5

LEADING FOR TOMORROW'S INNOVATION

Every student will graduate ready to thrive in life after high school and with the skills to navigate, adapt, and innovate for a sustainable future.

MEASURES

- A. Availability of, accessibility to, and participation in multiple pathways and work-based learning opportunities (e.g., shadowing; internship; apprenticeship; and Career and Technical Education)
- B. Attainment of FCPS Portrait of a Graduate competencies and digital and financial literacy
- C. Supported and successful transitions leading to high school graduation and postsecondary opportunities
- D. Students on track for graduation at the end of 9th grade
- E. Increase in the percentage of students earning an advanced studies diploma
- F. Reduction of the percentage of students earning an applied studies diploma
- G. Enrollment in college, entry into the workforce or public service, enlistment in the military, or other, verifiable post-secondary plan
- H. Students innovating and preparing for the future



Budget Development Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. In August 2022, FCPS began to create a new Strategic Plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new Strategic Plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.

The FCPS budget development process is a collaborative process involving many stakeholders. The School Board and County Board of Supervisors hold several joint budget work sessions to incorporate One Fairfax into decision-making processes while continuing to identify efficiencies. One Fairfax is a joint social and racial equity policy adopted by the Fairfax County Board of Supervisors and the Fairfax County School Board. It commits the County and the school system to intentionally consider equity when making policies or delivering programs and services.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division. The Superintendent also works closely with the County to fit these needs into the One Fairfax policy, the larger requirements of the community, and within the annual budget plan.

Community engagement is an important component of the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for the community to participate in the budget development process. The Superintendent gathers feedback and prepares a budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. This strategy provides opportunities for participants, stakeholders, and citizens to engage with FCPS.

Budget Calendar

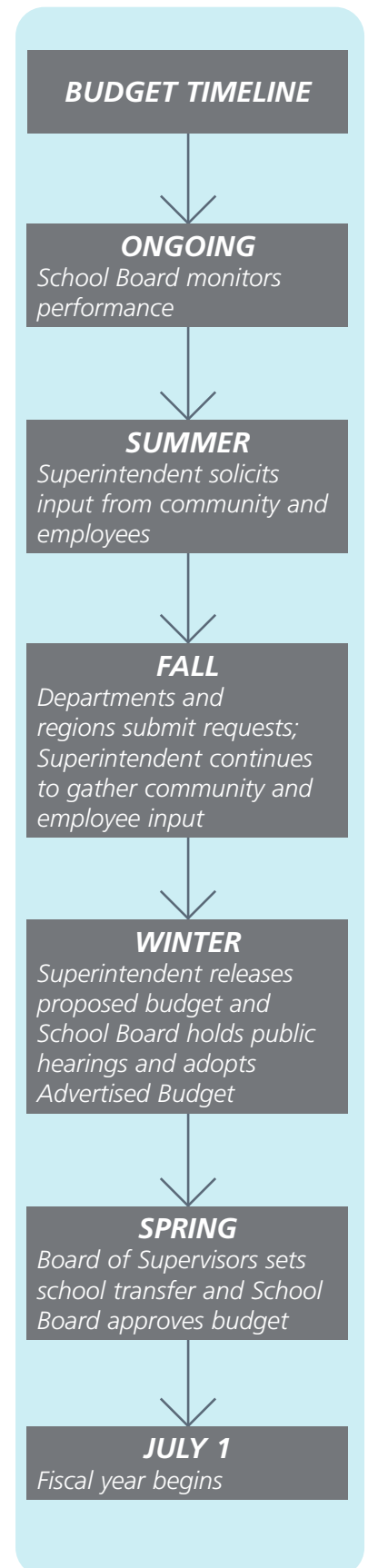
The following calendar of events more fully explains activities that contribute to the Strategic Plan goals and approval process:

Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward student success and to ensure that Strategic Plan goals are being met.

July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a fiscal forecast, that frames the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that drive budget development.



Budget Process

September and October

- Departments and region offices submit budget requests.
- The budget development strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The Leadership Team make final baseline budget recommendations.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held to gather input on priorities.

November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- Enrollment projections are updated.
- The proposed budget is prepared.

December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.
- The Capital Improvement Program (CIP) is presented to the School Board.

January through April

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and the CIP and holds work sessions and public hearings.
- The School Board adopts the FCPS advertised budget.
- The Superintendent presents the FCPS advertised budget to the County Executive for funding consideration.
- FCPS begins staffing and hiring for the upcoming school year.
- The County Executive releases the County's advertised budget, which includes a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board adopts its approved budget.

The [budget development calendar](#) can be found online.

Citizen Involvement in the Budget Process

FCPS provides many opportunities for citizen involvement throughout the budget development process. From the time the FY 2025 budget preparation began in the summer of 2023 until the budget was adopted in May 2024, FCPS solicited input from parents, county residents, community leaders, and FCPS employees.

The School Board and FCPS staff also shared information with the community and requested feedback during the FY 2025 budget process by holding multiple budget presentations to Parent-Teacher Associations (PTAs), community groups, and employee associations. In addition, various work groups held numerous meetings to focus on specific topics or initiatives and to recommend options for the FY 2025 budget. Topics reviewed by these work groups included, but were not limited to, K-6 language art basal resources and middle school start times.

In February 2024, public hearings were held for the FY 2025 Advertised Budget, and citizens were encouraged to sign up to speak to the School Board. Once the advertised budget was adopted by the School Board in February, it was presented to the Board of Supervisors (BOS) in April in conjunction with BOS public hearings for the county budget. After the BOS determined the amount of funding to be transferred to the Division, FCPS held additional public hearings prior to the adoption of the FY 2025 Approved Budget.

During all budget cycles, FCPS continually updates budget information on its website where citizens can access budget documents, presentations, and materials prepared for School Board work sessions. School Board meetings and work sessions are televised on FCPS Cable TV Channel 99, Verizon Channel 11, the FCPS YouTube Channel and streamed live via the FCPS website. Video files of previous meetings are also available to stream on the website. Citizens can also sign up for The News You Choose to receive updates on the latest budget developments as well as other FCPS news.

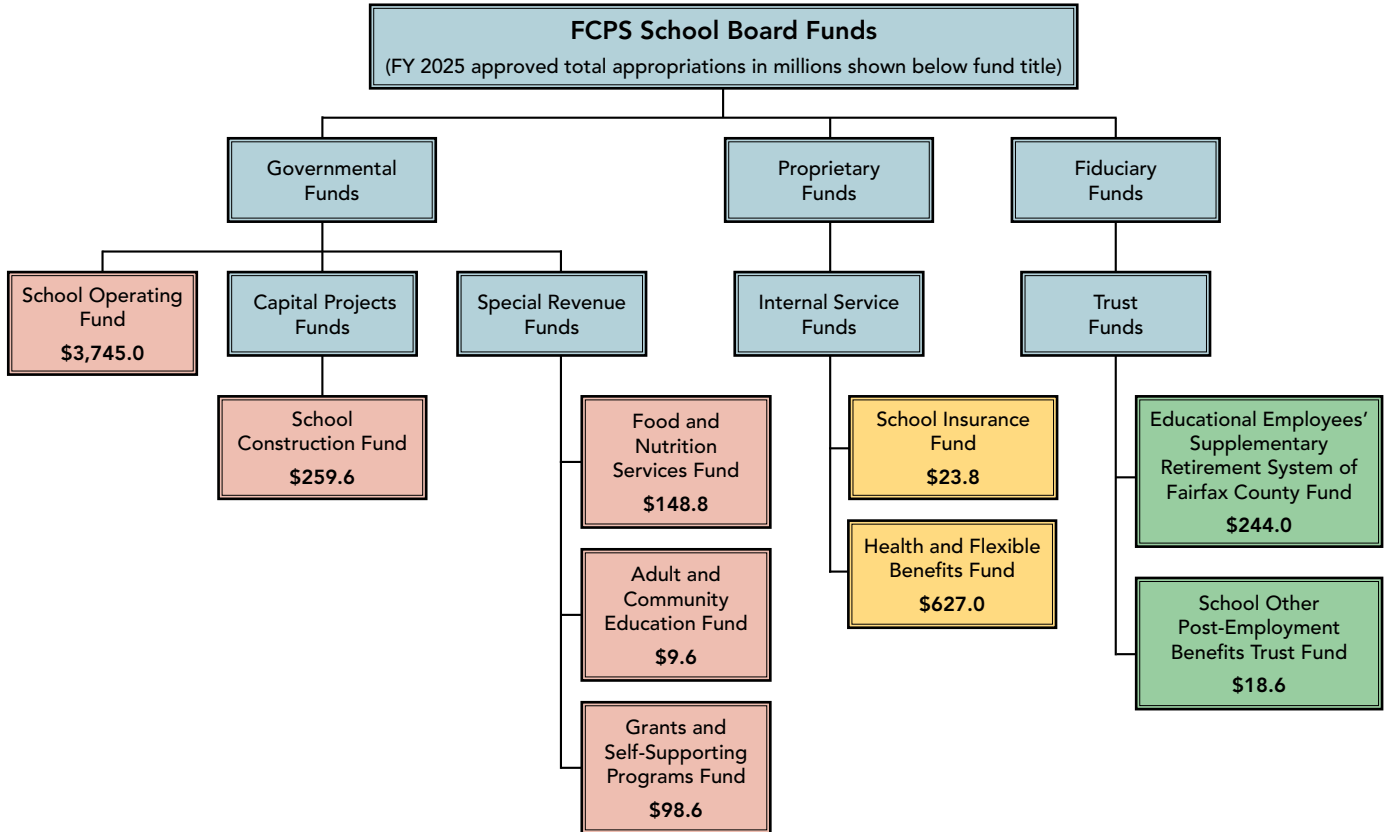
FCPS solicited input for the FY 2025 Approved Budget from parents, county residents, community leaders, and FCPS employees.

School Board Funds

School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended by the School Board on a quarterly basis. FCPS is a component unit of the Fairfax County government. Appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. Fund balances at year end are reappropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS and indicates the fund type, as well as the total appropriations for each.



School Operating Fund

The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds. The fund statement can be found in the [School Operating Fund section](#).

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funding is primarily from the sale of general obligation bonds by the County. The fund statement can be found in the [School Construction Fund section](#).

Food and Nutrition Services Fund

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found in the [Food and Nutrition Services Fund section](#).

Adult and Community Education (ACE) Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. Programs include basic educational skills, high school completion, Multilingual Learners, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund section](#).

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program which is funded from the School Operating Fund, state revenue, and tuition. The fund statement can be found in the [Grants and Self-Supporting Programs Fund section](#).

School Insurance Fund

This fund provides for the administration of workers' compensation claims, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found in the [School Insurance Fund section](#).

School Health and Flexible Benefits Fund

This fund provides for the administration of the comprehensive employee health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found in the [School Health and Flexible Benefits Fund section](#).

Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found in the [Educational Employees' Supplementary Retirement System of Fairfax County \(ERFC\) section](#).

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) section](#).

School Board Funds

The following chart provides a summary of revenue for each of the School Board funds. Full fund statements can be found in the Financial section.

All Funds Revenue Summary (\$ in millions) ¹								
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
Operating	\$ 3,511.8	\$ 3,910.0	\$ 3,745.0	\$ 233.2	6.6%	\$ (165.0)	-4.2%	
Construction ²	233.9	393.5	260.4	26.6	11.4%	(133.1)	-33.8%	
Food and Nutrition	135.6	143.6	148.8	13.1	9.7%	5.2	3.6%	
Adult Education	9.4	9.4	9.6	0.1	1.4%	0.2	2.0%	
Grants and Self Supporting	97.6	245.0	98.6	1.0	1.0%	(146.4)	-59.8%	
Insurance	75.5	79.3	78.0	2.5	3.3%	(1.3)	-1.7%	
Health Benefits	588.3	600.9	627.0	38.7	6.6%	26.1	4.3%	
ERFC	3,671.8	3,536.4	3,796.3	124.5	3.4%	259.9	7.4%	
OPEB	231.6	241.6	251.8	20.1	8.7%	10.1	4.2%	
Funds Available Total	\$ 8,555.6	\$ 9,159.8	\$ 9,015.5	\$ 459.9	5.4%	\$ (144.2)	-1.6%	
Less: Internal Service Funds	\$ (663.8)	\$ (680.2)	\$ (705.0)	\$ (41.2)	6.2%	\$ (24.8)	3.6%	
Internal Transfers In	(34.8)	(48.3)	(36.8)	(2.0)	5.7%	11.5	-23.9%	
Net Available	\$ 7,857.1	\$ 8,431.2	\$ 8,273.7	\$ 416.7	5.3%	\$ (157.5)	-1.9%	

¹Does not add due to rounding.

²Does not include authorized but unissued bonds.

School Board Funds

The following chart provides a summary of revenue for each of the School Board funds. Full fund statements can be found in the Financial section.

School Board Funds*							
(\$ in millions)							
Fund	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 3,511.8	\$ 3,881.9	\$ 3,745.0	\$ 233.2	6.6%	\$ (136.9)	-3.5%
Positions	25,175.4	25,279.6	25,743.7	568.3	2.3%	464.1	1.8%
School Construction							
Budget	\$ 232.6	\$ 749.3	\$ 259.6	\$ 27.0	11.6%	\$ (489.8)	-65.4%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%
Food and Nutrition Services							
Budget	\$ 135.6	\$ 143.6	\$ 148.8	\$ 13.1	9.7%	\$ 5.2	3.6%
Positions	56.5	56.5	57.5	1.0	1.8%	1.0	1.8%
Adult and Community Education							
Budget	\$ 9.4	\$ 9.4	\$ 9.6	\$ 0.1	1.4%	\$ 0.2	2.0%
Positions	33.4	33.4	33.4	-	0.0%	-	0.0%
Grants and Self-Supporting Programs							
Budget	\$ 97.6	\$ 245.0	\$ 98.6	\$ 1.0	1.0%	\$ (146.4)	-59.8%
Positions	626.1	688.6	661.0	34.9	5.6%	(27.6)	-4.0%
Insurance							
Budget	\$ 27.5	\$ 25.1	\$ 23.8	\$ (3.7)	-13.4%	\$ (1.3)	-5.3%
Positions	11.8	11.8	11.8	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 588.3	\$ 600.9	\$ 627.0	\$ 38.7	6.6%	\$ 26.1	4.3%
Positions	33.0	33.0	33.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 240.7	\$ 234.6	\$ 244.0	\$ 3.3	1.4%	\$ 9.4	4.0%
Positions	37.0	37.0	37.0	-	0.0%	-	0.0%
OPEB Trust Fund							
Budget	\$ 18.3	\$ 18.3	\$ 18.6	\$ 0.3	1.4%	\$ 0.3	1.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

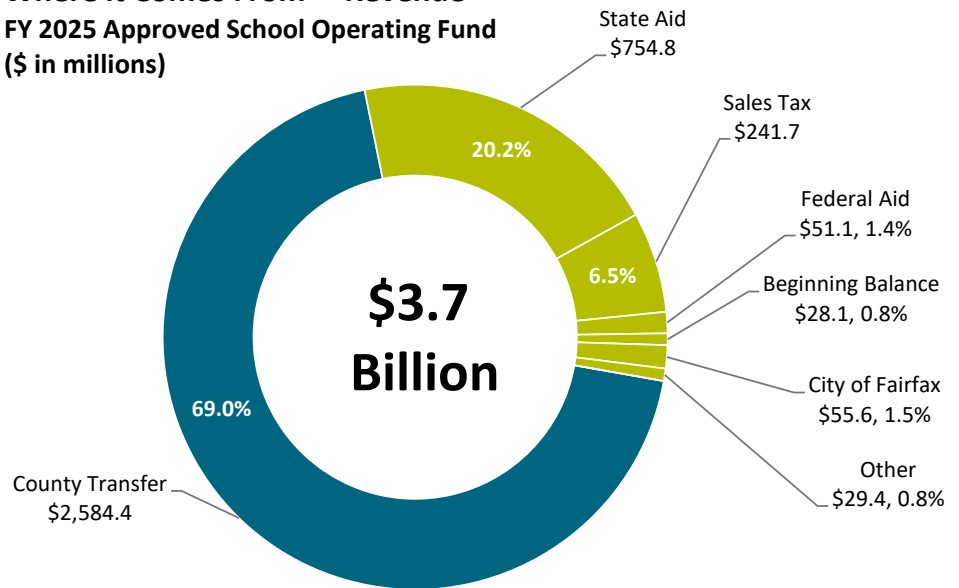
School Operating Fund Highlights

Most of FCPS' revenue comes from the County.

Where It Comes From: FY 2025 Approved Budget Revenue Sources

The FY 2025 Approved Budget includes projected revenue totaling \$3.7 billion, a net increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget and a net decrease of \$165.0 million, or 4.2 percent, from the FY 2024 Revised Budget. As compared to the FY 2024 Approved Budget, the increase is due to additional state funding of \$61.2 million based on the General Assembly's adopted budget; a \$165.0 million, or 6.8 percent, increase in the Fairfax County General Fund transfer; a projected increase of \$1.5 million in out-of-county tuition; \$3.3 million for tuition revenue from the City of Fairfax; and \$2.3 million in Impact Aid, IDEA and Carl D. Perkins federal grant funding. The revised budget includes funding for the FY 2025 beginning balance, adjustments for prior committed priorities and requirements, funds allocated for identified investments, and other commitments such as outstanding encumbered obligations, and approved carryover identified at the FY 2023 Final Budget Review. The revised budget also includes funding for reserves such as the school flexibility reserve and fuel contingency reserve.

Where it Comes From – Revenue*
FY 2025 Approved School Operating Fund
 (\$ in millions)



*Does not add due to rounding.

School Operating Fund Highlights

Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Beginning Balance								
Budgeted Beginning Balance	\$ 28.1	\$ 33.1	\$ 28.1	\$ -	0.0%	\$ (5.0)	-15.0%	
Commitments and Carryforward	-	165.9	-	-	0.0%	(165.9)	-100.0%	
Identified Needs	-	102.5	-	-	0.0%	(102.5)	-100.0%	
Reserves	-	35.0	-	-	0.0%	(35.0)	-100.0%	
Subtotal Beginning Balance	\$ 28.1	\$ 336.4	\$ 28.1	\$ -	0.0%	\$ (308.3)	-91.6%	
County General Fund								
SOF Transfer	\$ 2,419.4	\$ 2,419.4	\$ 2,584.4	\$ 165.0	6.8%	\$ 165.0	6.8%	
Revenue								
State Aid	\$ 677.9	\$ 697.6	\$ 754.8	\$ 76.9	11.3%	\$ 57.2	8.2%	
Sales Tax	257.4	257.4	241.7	(15.7)	-6.1%	(15.7)	-6.1%	
Federal Aid	48.8	115.8	51.1	2.3	4.7%	(64.7)	-55.9%	
City of Fairfax	52.3	52.3	55.6	3.3	6.3%	3.3	6.3%	
Other	28.0	31.2	29.4	1.5	5.2%	(1.7)	-5.6%	
Subtotal Revenue	\$ 1,064.3	\$ 1,154.2	\$ 1,132.5	\$ 68.2	6.4%	\$ (21.6)	-1.9%	
Subtotal Revenue and Transfers	\$ 3,483.7	\$ 3,573.6	\$ 3,716.9	\$ 233.2	6.7%	\$ 143.4	4.0%	
Total School Operating Fund	\$ 3,511.8	\$ 3,910.0	\$ 3,745.0	\$ 233.2	6.6%	\$ (165.0)	-4.2%	

*Does not add due to rounding.

Budgeted Beginning Balance

\$28.1 million

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years. While it is one-time funding, it is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$28.1 million is available for FY 2025 from funding set-aside at the FY 2023 Final Budget Review and the FY 2024 Midyear Budget Review. The FY 2025 beginning balance remains unchanged from the FY 2024 Approved Budget, and is a decrease of \$5.0 million, or 15.0 percent, from the FY 2024 Revised Budget.

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years.

Transfers In

County General Fund

\$2.6 billion

FCPS receives the majority of its funding, 69.0 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.6 billion for FY 2025, an increase of \$165.0 million, or 6.8 percent, over the FY 2024 transfer. The County General Fund transfer and the School Construction Fund, combined with county funding for school debt service to FCPS comprise 51.5 percent of General Fund disbursements in the Fairfax County FY 2025 Adopted Budget. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

FCPS Percentage of County General Fund Disbursements*

- FY 2025 Adopted 51.5%
- FY 2024 Revised 51.8%
- FY 2024 Adopted 51.6%
- FY 2023 Actual 49.7%
- FY 2022 Actual 50.9%
- FY 2021 Actual 51.6%

* Includes Operating Transfer, Construction Transfer, and School Debt.

County taxpayers provide 69.0 percent of all FCPS' operating revenue.

School Operating Fund Highlights

The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds.

State Revenue

The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.

State Aid

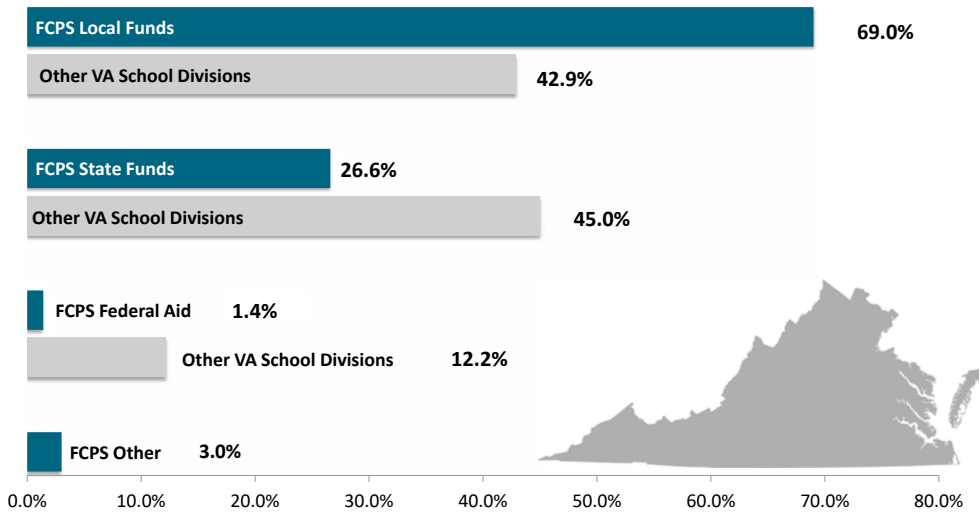
\$754.8 million

FCPS receives its share of public education funding through state aid. FCPS' FY 2025 Approved Budget includes projected state aid totaling \$754.8 million, a net increase of \$76.9 million, or 11.3 percent, over the FY 2024 Approved Budget and a net increase of \$57.2 million, or 8.2 percent, over the FY 2024 Revised Budget. The increase is due to rebenchmarking and technical updates to direct aid programs, the State's share of a 3.0 percent compensation supplement for SOQ-funded instructional and support personnel, a new methodology for calculating state funding for English language learners, and the continuation of hold harmless funding for the elimination of the grocery tax.

Virginia school divisions receive the majority of state aid based on their local composite index (LCI). The LCI is calculated every other year using a locality's true value of real property, adjusted gross income, and taxable retail sales to equalize state aid so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of 0.6579 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2023), FCPS received \$3,531 per pupil in state aid, while the state average allocation per-pupil was \$5,473.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives 42.9 percent of its financial support from its local government, while FCPS must rely on local funds for 69.0 percent of its budget.

Comparison to Other VA School Divisions^{1,2}



¹Other VA school divisions reflect FY 2022-2023 State Annual Report data.
²Does not add due to rounding.

Sales Tax

\$241.7 million

The FY 2025 Approved Budget includes projected sales tax revenue of \$241.7 million, a decrease of \$15.7 million, or 6.1 percent, from the FY 2024 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent of which one percent of the sales and use tax levied is returned

School Operating Fund Highlights

directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue, and the remaining one-eighth percent is used for the State's share of Standards of Quality (SOQ) funding. It should be noted that the General Assembly's adopted 2024-2026 Biennial Budget includes the continuation of the supplemental general fund payment to school divisions in lieu of grocery and personal hygiene taxes. As a result, school divisions will continue to receive a separate sales tax hold harmless payment related to reduced sales tax revenues.

Sales tax revenue is distributed to school districts based on each locality's school-age (5 to 19 years old) population. In FY 2014, the State began using annual school-age population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia. Accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates now being used. The FY 2025 estimated sales tax revenue distribution is based on the latest estimates of school-age populations as of July 1, 2022, in which FCPS accounts for 14.13 percent of the statewide school-age population.

Sales tax revenue is distributed to school districts based on each locality's school-age population.

Federal Aid

\$51.1 million

The FY 2025 Approved Budget includes a federal aid projection totaling \$51.1 million, which reflects a \$2.3 million, or 4.7 percent, increase over the FY 2024 Approved Budget and a \$64.7 million, or 55.9 percent, decrease from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to increases in revenue projections for Impact Aid and adjustments for the Carl D. Perkins and IDEA grant awards. The FY 2024 Revised Budget includes adjustments made at the FY 2023 Final Budget Review for unspent multiyear federal grant awards and adjustments made at the FY 2024 Midyear Budget Review. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later. In addition to the School Operating Fund, the Grants and Self-Supporting Programs Fund accounts for the remaining entitlement funding.

Federal Aid (\$ in millions)	
• IDEA	\$41.0
• IDEA Preschool	0.9
• Impact Aid	4.0
• Federal E-Rate	2.0
• Miscellaneous	3.2
Total	\$51.1

City of Fairfax

\$55.6 million

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS for educating City of Fairfax students. FCPS is projected to receive \$55.6 million in tuition revenue from the City of Fairfax to provide educational services for city students. The projected average daily membership (ADM) for FY 2025 is 2,983. The FY 2025 Approved Budget reflects an increase of \$3.3 million, or 6.3 percent, over the FY 2024 Approved and Revised Budgets. The increase in projected tuition for FY 2025 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill.

Fairfax County Public Schools operates the schools owned by the City of Fairfax.

Tuition, Fees, and Other

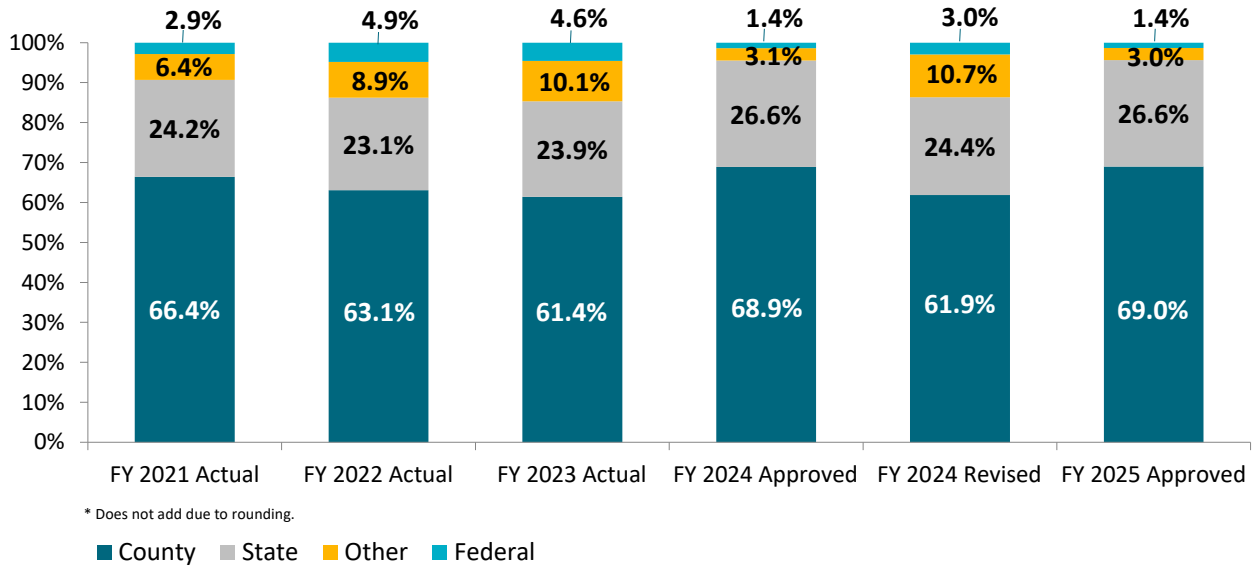
\$29.4 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include parking permits and musical instrument rentals; and other revenue primarily received from community use of school facilities, proceeds from rebates, and the sale of vehicles and used

School Operating Fund Highlights

equipment. Tuition, Fees, and Other Revenue is projected to total \$29.4 million for FY 2025 which is an increase of \$1.5 million, or 5.2 percent, over the FY 2024 Approved and a decrease of \$1.7 million, or 5.6 percent, from the FY 2024 Revised Budget. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

FCPS Revenue By Source*



A [five-year revenue detail chart](#) for the School Operating Fund can be found in the Informational section.

Where It Goes - Expenditures

The FY 2025 Approved Budget expenditures in the School Operating Fund total \$3.7 billion, an increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget, and a decrease of \$136.9 million, or 3.5 percent, from the FY 2024 Revised Budget. The FY 2024 Revised Budget includes adjustments made at the FY 2023 Final Budget Review approved by the School Board on August 31, 2023; at the FY 2024 Midyear Budget Review approved by the School Board on December 14, 2023; and at the FY 2024 Third Quarter Budget Review approved by the School Board on March 21, 2024.

Expenditure Budget by Program

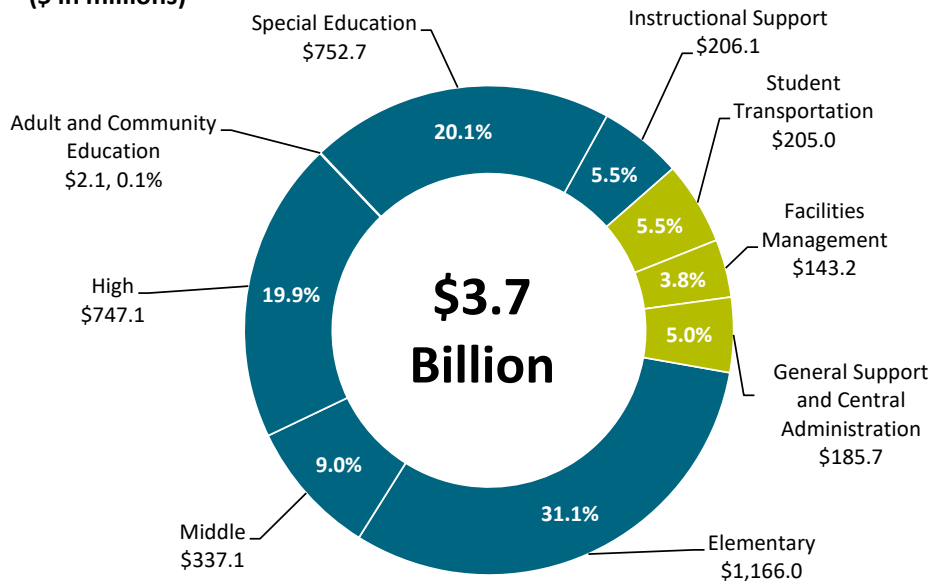
Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instruction is illustrated by the fact that 85.7 percent of the budget is allocated to instructional programs. The remaining expenditures include student transportation, 5.5 percent; facilities management, 3.8 percent; and general support and central administration, 5.0 percent.

Costs for instruction include elementary, middle, high, special education, adult, and instructional support programs. For example, FY 2025 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as Multilingual Learners (ML). Likewise, costs associated with ML at the middle and high school levels are included in middle and high school program costs.

The importance FCPS places on funding instruction is illustrated by the fact that 85.7 percent of the budget is allocated to instructional programs.

Where it Goes - Expenditures by Program*

FY 2025 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

School Operating Fund Highlights

The majority of the budget, 89.1 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

Of FCPS' total positions, 92.7 percent are school-based.

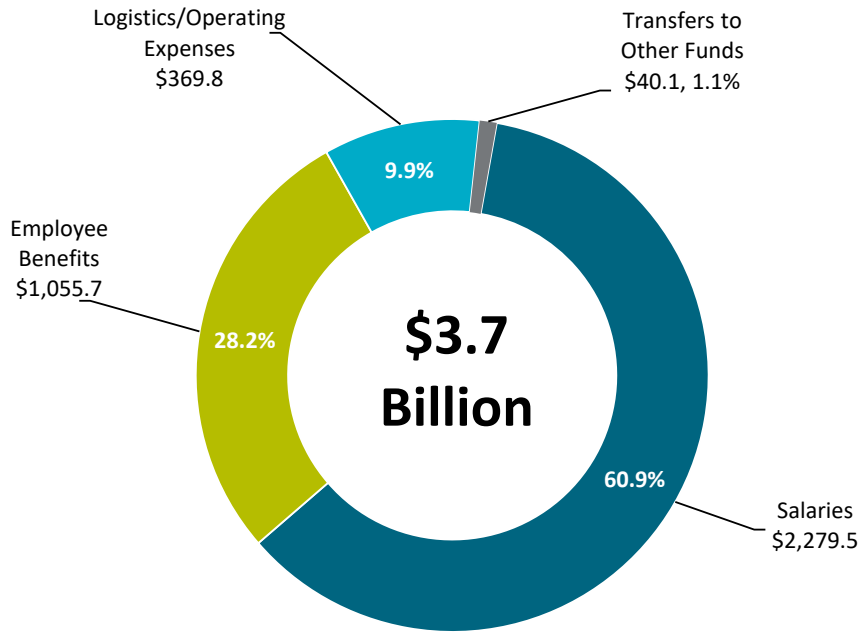
Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS also budgets, reports, and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.1 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 25,743.7 School Operating Fund positions are included in the FY 2025 Approved Budget. Of these positions, 92.7 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category*
FY 2025 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

In the following section, the expenditure categories are explained along with the changes made to each category. The narratives highlight FCPS' budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing funding to learning and the classroom.

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.

School Operating Fund Highlights

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2024	FY 2024	FY 2025	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
Salaries								
Regular Salaries	\$ 1,950.3	\$ 2,022.8	\$ 2,085.7	\$ 135.4	6.9%	\$ 62.8	3.1%	
Hourly Salaries-Contracted	92.4	93.6	98.3	5.9	6.4%	4.7	5.0%	
Hourly Salaries-Noncontracted	71.1	91.5	73.9	2.7	3.8%	(17.6)	-19.3%	
Salary Supplements	25.0	38.5	28.1	3.1	12.4%	(10.4)	-27.1%	
Reimbursable Salaries	(6.3)	(6.5)	(6.4)	(0.0)	0.7%	0.1	-2.1%	
Subtotal Salaries	\$ 2,132.5	\$ 2,240.0	\$ 2,279.5	\$ 147.1	6.9%	\$ 39.6	1.8%	
Employee Benefits								
Retirement	\$ 526.0	\$ 537.0	\$ 530.0	\$ 4.0	0.8%	\$ (7.0)	-1.3%	
Social Security	167.5	172.1	177.4	9.9	5.9%	5.2	3.0%	
Life Insurance	20.3	20.5	18.8	(1.5)	-7.2%	(1.7)	-8.3%	
Health Insurance	279.1	278.9	335.0	55.9	20.0%	56.1	20.1%	
Workers' Compensation & Other Benefits	11.3	17.0	11.3	(0.0)	-0.4%	(5.8)	-33.8%	
Employee Benefits Lapse	(15.8)	(15.8)	(16.8)	(1.0)	6.1%	(1.0)	6.5%	
Subtotal Employee Benefits	\$ 988.3	\$ 1,009.9	\$ 1,055.7	\$ 67.3	6.8%	\$ 45.8	4.5%	
Subtotal Compensation	\$ 3,120.8	\$ 3,249.8	\$ 3,335.2	\$ 214.4	6.9%	\$ 85.4	2.6%	
Logistics								
Materials and Supplies	\$ 123.2	\$ 188.7	\$ 125.7	\$ 2.5	2.0%	\$ (63.1)	-33.4%	
Utilities	58.5	62.0	61.6	3.1	5.4%	(0.4)	-0.6%	
Other Operating Expenses	3.4	60.6	5.3	1.9	54.5%	(55.2)	-91.2%	
Privatized Services	88.1	165.4	92.1	4.0	4.5%	(73.4)	-44.3%	
County Services	32.2	34.3	34.8	2.6	8.0%	0.4	1.3%	
Capital Outlay	39.4	61.2	41.0	1.6	4.2%	(20.2)	-33.0%	
Other Funds	8.3	8.3	9.3	1.0	12.6%	1.0	12.6%	
Subtotal Logistics	\$ 353.0	\$ 580.5	\$ 369.8	\$ 16.7	4.7%	\$ (210.8)	-36.3%	
Transfers Out	\$ 38.0	\$ 51.5	\$ 40.1	\$ 2.1	5.4%	\$ (11.5)	-22.3%	
TOTAL	\$ 3,511.8	\$ 3,881.9	\$ 3,745.0	\$ 233.2	6.6%	\$ (136.9)	-3.5%	

*Does not add due to rounding.

Compensation

\$3.3 billion

The majority of the budget, 89.1 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes regular salaries, hourly salaries, supplements, and employee benefits. The FY 2025 compensation portion of the budget totals \$3.3 billion, which represents a \$214.4 million, or 6.9 percent, increase over the FY 2024 Approved Budget and an \$85.4 million, or 2.6 percent, increase over the FY 2024 Revised Budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

Logistics

\$369.8 million

The FY 2025 logistics portion of the budget totals \$369.8 million, an increase of \$16.7 million, or 4.7 percent, over the FY 2024 Approved Budget and a decrease of \$210.8 million, or 36.3 percent, from the FY 2024 Revised Budget. Logistics costs consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The increase of \$16.7 million over the FY 2024 Approved Budget results from increases of \$4.0 million in privatized services, \$3.1 million in utilities, \$2.6 million in county services, \$2.5 million in materials and

Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, capital outlay, and other funds.

School Operating Fund Highlights

Funds are budgeted in the School Operating Fund for subsequent transfer to other School Board funds.

In Virginia, school boards do not have taxing authority and are fiscally dependent on local governments.

supplies, \$1.9 million in other operating expenses, \$1.6 million in capital outlay, and \$1.0 million in other funds. The decrease of \$210.8 million from the FY 2024 Revised Budget is due to decreases of \$73.4 in privatized services, \$63.1 million in materials and supplies, \$55.2 million in other operating expenses, \$20.2 million in capital outlay, and \$0.4 million in utilities offset by increases of \$1.0 million in other funds and \$0.4 million in county services.

Transfers

\$40.1 million

The FY 2025 budget for transfers to other School Board funds is \$40.1 million, which represents a \$2.1 million, or 5.4 percent, increase over the FY 2024 Approved Budget and a decrease of \$11.5 million, or 22.3 percent, from the FY 2024 Revised Budget. The net increase over the FY 2024 Approved Budget is due to an increase of \$2.0 million to the School Construction Fund to provide funding for turf fields and an increase of \$64,319 to the Consolidated County and Schools Debt Service Fund for the lease payment on the Gatehouse Administration Center. The FY 2024 Revised Budget includes one-time funding of \$7.1 million allocated at the FY 2023 Final Budget Review to the School Construction Fund to address the backlog of major maintenance initiatives, as well as \$0.8 million to the Grants and Self-Supporting Programs Fund to expand the PreK and Early Head Start program and \$0.4 million to the Adult and Community Education (ACE) Fund to address the FY 2023 shortfall. The FY 2024 Revised Budget also includes one-time funding of \$3.3 million allocated at the FY 2024 Third Quarter Budget Review to the Summer School subfund for free enhanced summer learning programs.

Consolidated County and Schools' Debt Service Fund

The Consolidated County and Schools Debt Service Fund accounts for the general obligation bond debt service of the County as well as general obligation bond debt service for FCPS. In FY 2006, the county and schools' debt service funds were consolidated into a single fund which eliminated the reporting requirements of the School Board's Debt Service Fund.

Schools' principal	\$149,575,500
Schools' interest	<u>61,794,767</u>
Total	\$211,370,267

This chart shows net debt as a percentage of market value of taxable property.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2021	\$2.9	\$281.0	1.04%
2022	\$3.0	\$289.4	1.02%
2023	\$3.0	\$313.8	0.97%
2024 (Est.)	\$3.1	\$332.4	0.94%
2025 (Est.)	\$3.3	\$343.4	0.96%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2021 to FY 2023 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2024 and FY 2025 Fairfax County Department of Management and Budget and Department of Tax Administration.

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

School Operating Fund Highlights

Enrollment and Changing Student Needs

The FY 2025 Approved Budget includes a net cost increase of \$46.6 million over FY 2024 Approved Budget due to enrollment changes and student needs, which is calculated prior to any recommended staffing formula changes. There are several significant drivers to this growth: higher special education needs, increased ML services, an increase in the student population, and an increasing number of students eligible for Free or Reduced-Price Meals (FRM). An increase of \$25.2 million is for special education adjustments, including a net increase of 3,126 services and preschool special education capacity needed across the County. The funding for ML services increased by \$7.7 million due to the addition of 1,373 students receiving ML services and a shift toward greater levels of service. An increase of \$7.7 million is due to an overall enrollment increase of 1,749 students. An increase of \$5.9 million results from an increase in students eligible for FRM, which impacts school staffing levels.

School Position Changes Based on Enrollment and Student Needs FY 2024 Approved to FY 2025 Approved*					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Amount (\$ in millions)
General Education and Administration					
Principal / Asst Principal	13.0	3.0	0.0	16.0	\$ 2.7
Teacher Scale	77.0	15.0	(12.0)	80.0	8.7
Technical and Office Personnel	14.5	2.5	(0.5)	16.5	1.3
Classroom Instructional Support	(8.0)	0.0	0.0	(8.0)	(0.4)
Custodial	11.0	0.5	(2.0)	9.5	0.6
Substitutes and Logistics					0.8
Subtotal	107.5	21.0	(14.5)	114.0	\$ 13.7
English for Speakers of Other Languages (ESOL) Teachers	0.5	34.5	35.0	70.0	\$ 7.7
Special Education					
Teacher Scale				160.9	\$ 17.6
Technical and Office Personnel				2.0	0.1
Classroom Instructional Support				152.0	7.5
Subtotal				314.9	\$ 25.2
Total				498.8	\$ 46.6

*Does not add due to rounding.

FY 2025 Authorized Positions

For FY 2025, the number of full-time equivalent (FTE) positions increased by 568.3 over the FY 2024 Approved Budget. The increase is the result of 498.8 positions for student enrollment, 36.8 family liaison positions, 0.8 family engagement region representatives, a total of 10.0 certified athletic trainers for year 1 and year 2 implementations, 13.0 preschool teachers and 13.0 instructional assistants for the inclusive preschool expansion, 8.9 position conversions using existing resources, 4.0 JET Year 3 positions, a 1.0 school security officer, a 1.0 family partnership specialist, and 12.5 assistant directors of student activities, offset by the reduction of 31.5 ESSER funded positions.

The FY 2025 Approved Budget funds 25,743.7 FTE positions. There are 23,851.8 school-based positions, and 1,891.9 nonschool-based positions. Teacher positions total 16,043.6.

School Operating Fund Highlights

FY 2025 Position Adjustment Summary	
FY 2024 Approved	25,175.4
FY 2023 Final Budget Review	204.0
FY 2024 Out of Cycle Budget Review on October 26, 2023	(100.8)
FY 2024 Midyear Budget Review	1.0
FY 2024 Revised	25,279.6
FY 2025 Adjustments	
• Enrollment Adjustments	498.8
• Family Liaisons	37.6
• Position Conversions	8.9
• JET Year 3	4.0
• School Security Officer	1.0
• Certified Athletic Trainers Year 2	5.0
• Inclusive Preschool Expansion	26.0
• Assistant Director of Student Activities	12.5
• Family Partnership Specialist	1.0
• ESSER Funded Positions	(31.5)
• Staffing Reserve (nonrecurring from FY 2024 quarterly reviews)	(99.2)
FY 2025 Approved	25,743.7

Changes in FCPS Positions

Since FY 2020, nonschool-based positions have increased by 277.5 positions, or 17.2 percent, while school-based positions have increased by 1,199.3 positions, or 5.3 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as cybersecurity, equity and compliance, school support, JET initiatives, safety and security, and position conversions from previously traded positions offset by budget reductions. School-based positions were reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment and staffing formula changes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2020 to FY 2025 Position Change						
Description	FY 2020 Actual		FY 2025 Approved		Change	
	Positions	Percent	Positions	Percent	FY 2020 to FY 2025 Positions	FY 2020 to FY 2025 Percent
School-Based	22,652.5	93.3%	23,851.8	92.7%	1,199.3	5.3%
Nonschool-Based*	1,614.4	6.7%	1,891.9	7.3%	277.5	17.2%
Total	24,266.9	100.0%	25,743.7	100.0%	1,476.8	6.1%

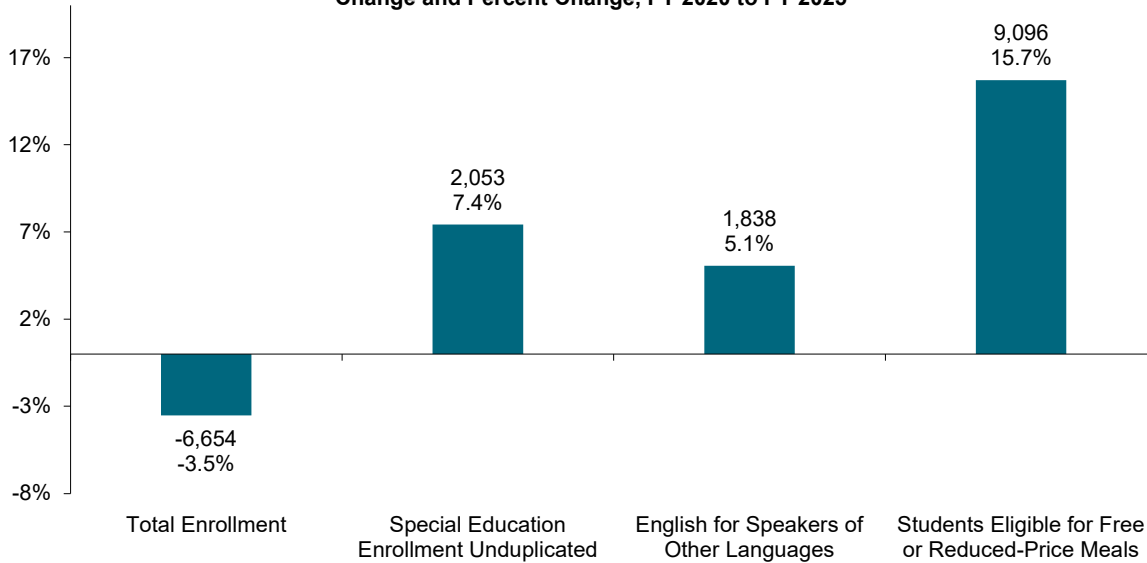
*The increase in nonschool-based positions is primarily for programs such as cybersecurity, equity and compliance, school support, JET initiatives, safety and security, and for 119.4 position conversions using existing resources beginning in FY 2021.

Student Enrollment Continues to Change

Student enrollment projections are prepared by the Department of Facilities and Transportation Services. These projections are based on county and school trends, including net county migration, cohort-size differences between grade 12 and rising kindergarten populations, county birthrates, new school programs, housing development patterns, and economic conditions. The COVID-19 pandemic brought unique challenges regarding enrollment projections, including a reduction of students enrolled in public education. Additional projections for services received by students, such as ML and special education, are prepared with input from other FCPS departments. These projections are based on the number of students identified for services, which are then adjusted based on school-specific historic rates such as student mobility, prevalence, and eligibility.

As noted in the following chart, the number of students projected to be eligible for FRM, ML services, and special education services has grown while overall student enrollment has fallen since the onset of the COVID-19 pandemic. While the raw number of students plays a role in FCPS' budget preparation, it is evident that shifting student needs is likely to be a more significant factor driving the budget in the years to come.

Trends in Enrollment and Services
Change and Percent Change, FY 2020 to FY 2025



Cost Per Pupil/Cost Per Service

Cost-per-pupil figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as Title I, PreK and Early Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student enrollment. Transportation expenses are distributed to each program according to the costs of providing services. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

FY 2025 Approved Cost Per Pupil Summary*					
	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	Change	
				FY 2024 - FY 2025 Amount	FY 2024 - FY 2025 Percent
General Education					
PreK and Early Head Start	\$18,025	\$20,309	\$18,294	(\$2,015)	-9.9%
Elementary School Program	\$16,049	\$16,800	\$17,640	\$840	5.0%
Middle School Program	\$15,116	\$15,610	\$17,030	\$1,420	9.1%
High School Program	\$15,441	\$16,404	\$17,291	\$887	5.4%
Average for General Education	\$15,702	\$16,483	\$17,430	\$946	5.7%
Average for Special Education	\$30,042	\$31,150	\$32,328	\$1,178	3.8%
FCPS Cost Per Pupil	\$18,772	\$19,795	\$20,940	\$1,146	5.8%

*Does not add due to rounding.

Cost per service is the cost of providing a specific type of educational service to an individual student. These costs are calculated by services provided because special education and alternative programs are delivered on a per-service basis, and many students receive more than one service. In FY 2025, it is projected that 38,159 students will receive ML services in grades 1 through 12. This is an increase of 1,369 students, or 3.7 percent, over the FY 2024 Approved Budget. The additional cost of providing services in FY 2025 for each ML student is \$5,083.

School Operating Fund Highlights

In FY 2025, 50,899 special education services are projected for 29,697 students.

In FY 2025, 50,899 special education services are projected for 29,697 students. In FY 2024, 47,773 special education services were projected for 28,251 students. This represents a 6.5 percent increase in the number of special education services required to meet our student’s needs. In FY 2025, the average special education cost per service is \$18,862. An average of 1.7 special education services are provided per special education student.

FY 2025 Approved Cost Per Service Summary*					
	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	Change	
				FY 2024 - FY 2025 Amount	FY 2025 Percent
English for Speakers of Other Languages (ESOL)					
Average for ESOL	\$4,269	\$4,643	\$5,083	\$440	9.5%
Special Education					
Preschool	\$26,542	\$27,180	\$27,331	\$150	0.6%
Level 1 Services	\$7,844	\$8,358	\$8,685	\$328	3.9%
Level 2 Services	\$34,988	\$37,218	\$38,877	\$1,659	4.5%
Related Services	\$8,107	\$8,210	\$8,359	\$149	1.8%
Average for Special Education (per service)	\$17,349	\$18,421	\$18,862	\$441	2.4%

*Does not add due to rounding.

School Operating Fund Highlights

Fiscal Forecast

Balancing the budget each year requires focusing on FCPS' strategic priorities. FCPS works with the School Board, County Board of Supervisors, and the community to determine an appropriate level of revenue and expenditure projections and adjustments to align all facets of operations with the Strategic Plan. Specific action plans within the framework of the Strategic Plan guide the development of the fiscal forecast which allows the School Board and staff to form meaningful budget plans with a three-year horizon.

A summary of the FY 2026 to FY 2028 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., federal, state, or one-time). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, and transfers.

Expenditure forecasts include salary increases for employees, health care costs, strategic initiatives, and contractual increases. In FY 2026, a projected deficit of \$247.4 million is anticipated prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in subsequent years of the forecast even without strategic initiatives, synthetic turf field replacement costs, and contractual increases. All numbers are preliminary projections and will change throughout the budget process.

Given the revenue and expenditure assumptions included in the forecast, it is clear that FCPS will continue to face budgetary challenges.

School Operating Fund Forecast Summary ^{1,2}									
(\$ in millions)									
Type	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	FY 2026 Forecast	FY 2027 Forecast	FY 2028 Forecast
County	\$2,143.3	\$2,172.7	\$2,275.3	\$2,419.4	\$2,419.4	\$2,584.4	\$2,584.4	\$2,584.4	\$2,584.4
State	781.9	796.6	886.9	935.3	955.0	996.4	1,014.3	1,042.2	1,055.2
Federal	93.2	167.1	169.7	48.8	115.8	51.1	50.1	50.1	50.1
Other	63.6	71.9	79.2	80.3	83.5	85.0	92.6	92.6	92.6
One-time	144.5	236.2	295.1	28.1	336.4	28.1	28.1	28.1	28.1
Funds Available	\$3,226.5	\$3,444.5	\$3,706.2	\$3,511.8	\$3,910.0	\$3,745.0	\$3,769.4	\$3,797.4	\$3,810.3
Compensation	\$2,648.2	\$2,805.6	\$2,956.1	\$3,120.9	\$3,250.2	\$3,335.4	\$3,576.2	\$3,726.4	\$3,882.9
Logistics	289.7	294.2	349.9	344.5	571.8	360.1	379.1	379.1	379.1
Transfers and Other Funds	52.4	49.6	63.9	46.4	60.0	49.5	61.6	63.6	65.6
Reserves	31.9	31.9	35.0	0.0	28.1	0.0	0.0	0.0	0.0
Commitments & Carryover	147.1	194.2	198.9	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Adjustments	57.2	69.1	102.5	0.0	0.0	0.0	0.0	0.0	0.0
Funds Required	\$3,226.5	\$3,444.5	\$3,706.2	\$3,511.8	\$3,910.0	\$3,745.0	\$4,016.9	\$4,169.0	\$4,327.6
Forecast Surplus/(Deficit) Assuming Prior Years Balanced							(\$247.4)	(\$124.2)	(\$145.6)
Change in County Transfer to Balance							9.6%	4.4%	4.9%

¹ Does not include new resource requests.

² Does not add due to rounding.

Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund transfer to schools. Sales tax income is expected to increase by 1.6 percent in FY 2026. Future years of the forecast assume a 2.0 percent increase each year. State Aid assumes a 1.9 percent increase based on the Virginia biennial budget with subsequent years alternating 3.0 percent and 1.0 percent increases. Other revenue category is expected to increase by \$7.6 million in FY 2026 and projected to remain flat in future years.

School Operating Fund Highlights

Expenditure Assumptions

It is important to note that the assumptions contained in the preliminary forecast will be reevaluated during the development of the fiscal forecast presented to the School Board in the fall of FY 2025. The assumptions may also change to address School Board priorities and to maintain a balanced budget. The chart that follows summarizes the forecasts for each FCPS governmental fund.

Governmental Funds Forecast Summary (\$ in millions) ¹									
	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	FY 2026 Forecast	FY 2027 Forecast	FY 2028 Forecast
Operating									
Funds Available	\$3,226.5	\$3,444.5	\$3,706.2	\$3,511.8	\$3,910.0	\$3,745.0	\$3,769.4	\$3,797.4	\$3,810.3
Disbursements	<u>3,226.5</u>	<u>3,444.5</u>	<u>3,706.2</u>	<u>3,511.8</u>	<u>3,910.0</u>	<u>3,745.0</u>	<u>4,016.9</u>	<u>4,169.0</u>	<u>4,327.6</u>
Balance ²	-	-	-	-	-	-	(\$247.4)	(\$124.2)	(\$145.6)
Construction									
Funds Available	\$229.0	\$286.9	\$377.7	\$233.9	\$750.2	\$260.4	\$267.2	\$266.3	\$266.3
Disbursements	<u>161.1</u>	<u>209.0</u>	<u>244.9</u>	<u>232.6</u>	<u>749.3</u>	<u>259.6</u>	<u>267.2</u>	<u>266.3</u>	<u>266.3</u>
Balance	\$67.9	\$77.9	\$132.9	\$1.3	\$0.8	\$0.9	-	-	-
Food Services									
Funds Available	\$73.5	\$134.1	\$147.4	\$135.6	\$143.6	\$148.8	\$135.4	\$132.9	\$130.5
Disbursements	<u>67.2</u>	<u>86.1</u>	<u>91.9</u>	<u>135.6</u>	<u>143.6</u>	<u>148.8</u>	<u>135.4</u>	<u>132.9</u>	<u>130.5</u>
Balance	\$6.3	\$48.0	\$55.5	-	-	-	-	-	-
Grants and Self-Supporting									
Funds Available	\$94.6	\$136.5	\$139.9	\$97.6	\$245.0	\$98.6	\$98.0	\$100.3	\$102.6
Disbursements	<u>63.1</u>	<u>92.2</u>	<u>85.9</u>	<u>97.6</u>	<u>245.0</u>	<u>98.6</u>	<u>98.0</u>	<u>100.3</u>	<u>102.6</u>
Balance	\$31.5	\$44.3	\$54.0	-	-	-	-	-	-
Adult and Community Education									
Funds Available	\$6.6	\$7.5	\$7.7	\$9.4	\$9.4	\$9.6	\$9.7	\$9.9	\$10.0
Disbursements	<u>7.1</u>	<u>7.9</u>	<u>8.0</u>	<u>9.4</u>	<u>9.4</u>	<u>9.6</u>	<u>9.7</u>	<u>9.9</u>	<u>10.0</u>
Balance	(\$0.6)	(\$0.4)	(\$0.4)	-	-	-	-	-	-

¹Does not add due to rounding.

²Each forecast year assumes the prior forecast year is balanced.

School Operating Fund Expenditure Highlights

The FY 2025 Approved Budget reflects FCPS' commitment to provide each student with an education that meets their individual needs and prepares them for success in the twenty-first century while focusing on FCPS' vision, mission, and Strategic Plan goals. On June 15, 2023, the School Board adopted the new Strategic Plan that serves as the road map for the Division through 2030. The Strategic Plan includes five student-centered goals, measures to monitor the progress toward these goals, equity commitments to support every student in attaining these goals, and four pillars that identify what FCPS must do well to reach these goals. The FY 2025 Approved Budget aligns resources with student needs in order to maximize student academic achievement, enable each student to reach their fullest potential, and equip graduates with the skills the FCPS community believes are essential for personal and professional success. To ensure student success, FCPS must maintain effective instructional programs and service delivery methods while facing emerging needs, issues, and opportunities.

The FY 2025 Approved Budget includes adjustments for enrollment, funding for a 4.0 percent compensation adjustment for all employees, employee benefit rate changes, funding to maintain current services, and funding for multiyear investments including inclusive preschool expansion, the third and final year of the Joint Environmental Task Force (JET) implementation, the third year of the Human Capital Management Project (HCM), and the second year of a five-year plan to provide one additional certified athletic trainer in each of the 25 high schools.

The FY 2025 Approved Budget totals \$3.7 billion and reflects a net increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2024 Approved Budget to the FY 2025 Approved Budget.

The FY 2025 Approved Budget totals \$3.7 billion and reflects a net increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget.

School Operating Fund Highlights

Expenditure adjustments for FY 2025 represent an increase of \$233.2 million, including 568.3 positions.

FY 2025 Approved Budget Expenditure Adjustments ¹ Changes from the FY 2024 Approved Budget (\$ in millions)			
		Total	
		Amount	Positions
FY 2024 Approved Budget		\$ 3,511.8	25,175.4
Compensation	Compensation Adjustment of 4%	\$ 113.8	0.0
	Benefit Rate Changes	21.9	0.0
	Market Comparative Cyclical Review	0.3	0.0
	Compensation Base Savings	(37.6)	(0.0)
Subtotal Compensation		\$ 98.4	0.0
Required Adjustments	Compensation Supplement of 2%	\$ 55.3	0.0
	Enrollment and Student Needs	46.6	498.8
	Recurring Baseline Adjustments	11.4	(3.2)
	Contractual Services	12.3	0.0
	Transfers to Other Funds ²	2.1	0.0
Subtotal Required Adjustments		\$ 127.7	495.7
Multiyear Investments	Inclusive Preschool Expansion	\$ 2.1	26.0
	Joint Environmental Task Force Year 3	1.9	4.0
	Fine and Performing Arts Stipends	1.1	0.0
	Athletic Expansion - Boys Volleyball and Girls Wrestling	0.8	0.0
	Human Capital Management (HCM) Project Year 3	0.7	0.0
	Certified Athletic Trainers Year 2	0.6	5.0
	Family Liaison Position Conversions	-	37.6
Subtotal Multiyear Investments		\$ 7.1	72.6
Total Expenditure Adjustments		\$ 233.2	568.3
FY 2025 Approved Budget Total		\$ 3,745.0	25,743.7

¹Does not add due to rounding.

²Transfers to Other Funds include transfers to Debt Service and School Construction Fund.

Expenditure Adjustments

Expenditure adjustments for FY 2025 represent an increase of \$233.2 million, including 568.3 positions. A detailed description of the changes follows.

Compensation Adjustment of 4.0 Percent

Funding of \$113.8 million is included to provide a 4.0 percent compensation adjustment for all employees.

\$113.8 million
0.0 positions

School Operating Fund Highlights

Salary Increase History			
Year	Step ¹	MSA	Scale Implementation
FY 2013	none	1.25%	none
FY 2014 ²	none	2.00%	none
FY 2015 ³	2.50%	none	none
FY 2016	2.50%	0.62%	none
FY 2017 ⁴	2.50%	1.00%	none
FY 2018 ⁵	2.50%	none	none
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none
FY 2022 (Transportation)	none	2.00%	3.70%
FY 2023 (Teachers, Unified, SBA)	2.68%	4.00%	none
FY 2023 (Transportation)	2.68%	4.00%	2.00%
FY 2023 (Family Liaison)	2.68%	4.00%	22.04%
FY 2024 ⁶	2.22%	5.00%	none
FY 2025	none	4.00%	none

¹Average for all eligible employees (FY 2013-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

²Effective January 1, 2014.

³Delayed to November for most employees.

⁴Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales.

⁵Not included above is funding of \$26.6 million for teacher salary scale enhancements.

⁶Not included above is funding of \$1.8 million for administrators and schedule C salary scale enhancements effective October 1, 2023. An additional compensation supplement of 2% for all employees effective January 1, 2024 is included.

Benefit Rate Changes

**\$21.9 million
0.0 positions**

The \$21.9 million increase in employee benefits is due to increases in healthcare premiums and the county retirement (FCERS) rate offset by decreases in the state retirement (VRS) rate and group life insurance rates. Healthcare costs increased by \$40.3 million due to increases in Cigna and Kaiser premiums which were driven by rising medical and pharmaceutical costs. FCPS typically contributes approximately 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent for employees enrolled in family plans. FCPS contributes 70 percent of the cost for employees enrolled in a dental plan.

FCERS costs increased by \$6.5 million due to an increase in the contribution rate, from 30.07 percent to 32.58 percent. VRS costs decreased by \$22.7 million due to a decrease in the contribution rate, from 16.62 to 15.39 percent. The rate change reflects a decrease from 16.62 to 14.21 percent offset by an additional 1.18 percent for defined contributions for Hybrid Plan participants. This new, effective rate reflects the state mandate to separate the defined contributions from the VRS payment. State group life insurance costs decreased by \$2.2 million due to a total employer rate decrease from 0.98 percent to 0.86 percent.

The \$21.9 million increase in employee benefits is due to increases in healthcare premiums and the county retirement (FCERS) rate offset by decreases in the state retirement (VRS) rate and group life insurance rates.

School Operating Fund Highlights

The \$37.6 million base savings represents the recurring savings due to position turnover in FY 2024.

Employee Benefits		
Benefit Rate Change	Amount (\$ in millions)	Positions
Health insurance employer premium increases	\$ 40.3	0.0
FCERS employer rate increase from 30.07% to 32.58%	6.5	0.0
VRS employer rate decrease from 16.62% to 15.39%	(22.7)	0.0
VRS group life insurance rate decreased from 0.98% to 0.86%	(2.2)	0.0
TOTAL	\$ 21.9	0.0

Market Comparative Cyclical Review **\$0.3 million**
0.0 positions

FCPS is implementing an ongoing market comparative cyclical review to regularly assess and update job descriptions to ensure alignment with current job duties, responsibilities, and expectations. This practice is essential for adapting positions to the evolving needs of the Division, evaluating the appropriateness of job classifications and compensation structures, and maintaining the relevance of roles within organizational goals and objectives. The FY 2025 Approved Budget includes \$0.3 million for compensation adjustment recommendations included in the current cyclical market comparative review.

Compensation Base Savings **(\$37.6 million)**
(0.0 positions)

The \$37.6 million base savings represents the recurring savings due to position turnover in FY 2024. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn lower salaries.

Compensation Supplement of 2.0 Percent **\$55.3 million**
0.0 positions

Funding of \$55.3 million supports the recurring cost of a 2.0 percent compensation supplement adopted by the General Assembly for SOQ instructional and support positions effective January 1, 2024, and approved by the School Board on October 26, 2023.

Enrollment and Student Needs **\$46.6 million**
498.8 positions

The FY 2025 Approved Budget includes funding of \$46.6 million and 498.8 positions to maintain existing class size formulas and provide necessary support to students. Of the \$46.6 million investment, \$7.8 million is needed to cover an increase of 1,749 students compared to the FY 2024 projection. The balance of funding, \$38.8 million, provides additional support to students as indicated by free or reduced-price meal eligibility, special education services, or Multilingual Learners services. Investing in students requiring stronger support is a consistent need across the entire Commonwealth of Virginia.

School Operating Fund Highlights

School Position Changes Based on Enrollment and Student Needs FY 2024 Approved to FY 2025 Approved*					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Amount (\$ in millions)
General Education and Administration					
Principal / Asst Principal	13.0	3.0	0.0	16.0	\$ 2.7
Teacher Scale	77.0	15.0	(12.0)	80.0	8.7
Technical and Office Personnel	14.5	2.5	(0.5)	16.5	1.3
Classroom Instructional Support	(8.0)	0.0	0.0	(8.0)	(0.4)
Custodial	11.0	0.5	(2.0)	9.5	0.6
Substitutes and Logistics					0.8
Subtotal	107.5	21.0	(14.5)	114.0	\$ 13.7
English for Speakers of Other Languages (ESOL) Teachers	0.5	34.5	35.0	70.0	\$ 7.7
Special Education					
Teacher Scale				160.9	\$ 17.6
Technical and Office Personnel				2.0	0.1
Classroom Instructional Support				152.0	7.5
Subtotal				314.9	\$ 25.2
Total				498.8	\$ 46.6

*Does not add due to rounding.

**\$11.4 million
(3.2 positions)**

Recurring Baseline Adjustments

The FY 2025 Approved Budget includes \$11.4 million and a net decrease of 3.2 positions for recurring baseline adjustments. Detailed descriptions of these changes are provided below.

Quarterly Fund Review Adjustments

The FY 2025 Approved Budget includes the recurring cost of adjustments made at a quarterly fund review totaling \$9.4 million and 5.0 positions as follows:

Quarterly Fund Review Adjustments*		
Description	Amount (\$ in millions)	Positions
IDEA Section 611	\$ 1.6	1.0
IDEA 619 Preschool	0.0	0.0
Carl D. Perkins	0.4	(1.0)
Achievement Gap Closing Strategies	3.0	0.0
Administrators and Schedule C Scale Enhancement	2.3	0.0
Fine Arts and Cheer Stipends	1.1	0.0
Certified Athletic Trainers Year 1	0.6	5.0
Mental Health Teletherapy Support	0.3	0.0
Total	\$ 9.4	5.0

*Does not add due to rounding.

The actual IDEA Section 611 and 619 (Preschool) and Carl D. Perkins grant awards resulted in an increase of \$2.0 million over the FY 2024 Approved Budget, which was recognized as part of the FY 2023 Final Budget Review and the FY 2024 Midyear Budget Review. Additionally, IDEA Section 611 increased by a 1.0 position, offset by a net decrease of a 1.0 position in the Carl D. Perkins grant.

School Operating Fund Highlights

As part of the FY 2023 Final Budget Review, funding was provided to support closing the achievement gap for all students. Funding of \$3.0 million is included to support achievement gap closing strategies. Additionally, the School Board approved a salary scale enhancement to bring principals and other administrator salaries to 100 percent of the estimated market maximum. Funding of \$2.3 million is included for the recurring cost to adjust school administrators and Schedule C salary scale pay ranges by extending the scales to 20 steps and raising the increment from 1.0 percent to 1.5 percent beginning at step 12.

Recommendations supporting fine and performing arts stipends were deferred to and funded in the FY 2023 Final Budget Review. Funding of \$1.0 million is included for the FY 2025 Approved Budget to continue providing this expansion of extra duty supplements for theatre, music, and dance. Funding of \$0.1 million is also included to continue providing winter cheer stipends in high schools.

The FY 2023 Final Budget Review included one-time funding to provide 5.0 certified athletic trainer positions to support the first year of a five-year plan to provide one additional certified trainer in each of the 25 high schools. Funding of \$0.6 million supports the recurring cost of the 5.0 positions. Additionally, funding of \$0.3 million is included to provide mental health teletherapy support. FCPS has partnered with an outside provider to help reduce barriers to quality mental health care services for all high school students at no cost to families. High school students can access behavioral health services at home (i.e., off school premises).

Baseline Adjustments

The FY 2025 Approved Budget includes the cost of baseline adjustments totaling \$2.0 million and 23.4 positions as follows:

Baseline Adjustments		
Description	Amount (\$ in millions)	Positions
Assistant Directors of Student Activities	\$ 1.7	12.5
Family and School Partnerships	0.2	1.0
Safety and Security	0.1	1.0
Position Conversions	-	8.9
Total	\$ 2.0	23.4

Funding of \$1.7 million supports the recurring cost of a 0.5 assistant director of student activities position at 25 high schools for a total of 12.5 positions to continue after school programming that was previously funded by the ESSER III grant.

Funding of \$0.2 million supports the recurring cost of a 1.0 family and school partnership specialist position that provides support to schools related to development and implementation of high impact and post-pandemic family engagement strategies that were previously funded by the ESSER III grant.

Funding of \$0.1 million provides a 1.0 school security officer to increase safety and security coverage primarily during school hours at elementary schools in Region 6. In the FY 2024 Approved Budget, a security officer position was provided for each of the five regions to increase patrol coverage exclusively at elementary schools with a regional approach. Elementary schools do not have school-based safety and security staff or school resource officers assigned to their schools. Although each school has a crisis management plan and receives training in managing emergency operations and drills, additional coverage is warranted.

School Operating Fund Highlights

Based on an internal review of existing traded positions, 8.9 positions are permanently converted to recognize the resources required to complete day-to-day operations. These positions are funded through a reduction to existing accounts and therefore will not require any additional funding.

ESSER III Position Authorization Adjustments

The FY 2025 Approved Budget includes a decrease of 31.5 positions that supported the last year of the approved multiyear ESSER III plan. The position reduction concludes the ESSER III grant award.

ESSER III Position Authorization Adjustments		
Description	Amount (\$ in millions)	Positions
Instructional Coaches	\$ -	(2.0)
Family School Partnerships Specialist	-	(1.0)
Afterschool Program Specialist, HS	-	(1.0)
Assistant Directors of Student Activities	-	(12.5)
Language Translators	-	(5.0)
Intercultural Engagement Manager	-	(1.0)
Intercultural Engagement Specialists	-	(2.0)
Grants Administration Manager	-	(1.0)
Financial Analyst	-	(1.0)
Grants Technician	-	(1.0)
Business Specialist	-	(1.0)
Education Specialists	-	(2.0)
Administrative Assistant	-	(1.0)
Total	\$ -	(31.5)

\$12.3 million
0.0 positions

Contractual Services

The FY 2025 Approved Budget includes \$12.3 million in contractual services primarily for terms and conditions of negotiated contracts and/or renewals, property insurance premiums managed in the School Insurance Fund, current student services contracts, IT software licenses and maintenance, Student Information System (SIS) base maintenance, transportation for vehicle support and high school athletics, annual external audit fees, property management leases, website hosting and maintenance, substitute teacher maintenance system, custodial hourly support, automated external defibrillator (AED) maintenance, cost increases for a theater arts program, certified contest officials for student activities and athletics, utilities, and fuel.

\$2.1 million
0.0 positions

Transfers to Other Funds

The FY 2025 Approved Budget includes a net increase of \$2.1 million for transfers to other School Board funds. Funding includes an increase of \$64,319 in the transfer to the Consolidated County Schools Debt Service Fund for the lease payment on the Gatehouse Administration Center and an increase of \$2.0 million in the transfer to the School Construction Fund to provide funding for turf fields that are reaching the end of their life expectancy and are scheduled for replacement in FY 2025.

School Operating Fund Highlights

The FY 2025 Approved Budgets includes \$2.1 million and 26.0 positions to support inclusive preschool expansion.

Inclusive Preschool Expansion

\$2.1 million
26.0 positions

FCPS' Strategic Plan aims to provide a strong start through the availability of PreK programs including an inclusive learning environment that fosters the development and well-being of all preschool students. The FY 2025 Approved Budget includes \$2.1 million and 26.0 positions to support inclusive preschool expansion that promotes the full and active participation of all children, regardless of their abilities, disabilities, or differences, in various early childhood settings. The purpose of inclusion is to create environments that embrace diversity, foster a sense of belonging, and provide equal access and opportunities for the learning and development of all children. This funding supports inclusive experiences to maximize opportunities for all students under the age of five.

Joint Environmental Task Force Year 3

\$1.9 million
4.0 positions

The Joint Environmental Task Force (JET) developed 28 individual recommendations in four areas of focus: Energy, Transportation, Waste Management and Recycling, and Workforce Development. In FCPS, these areas span the Instructional Services Department, the Office of Facilities Management, and the Office of Transportation Services. The total cost to implement the JET recommendations is \$6.5 million and includes 15.0 positions through a phased approach. In FY 2025, \$1.9 million and 4.0 positions are included to address the third and final year of recommendations for the three-year phased implementation plan.

Joint Environmental Task Force (JET) Implementation ¹ (\$ in millions)								
Recommended Three-year Plan	Year 1		Year 2		Year 3 ²		Total	
	SY 2022-23	Positions	SY 2023-24	Positions	SY 2024-25	Positions	Amount	Positions
Office of Facilities Management (OFM) - Energy and Environmental Sustainability	\$ 0.3	2.0	\$ -	0.0	\$ 0.5	3.0	\$ 0.8	5.0
Transportation Electric Vehicles - FCPS Cost Share	0.6	1.0	1.7	0.0	0.8	0.0	3.1	1.0
Safe Routes to School Program	0.2	1.0	0.1	0.0	-	0.0	0.3	1.0
Get2Green Program	0.3	2.0	1.3	5.0	0.6	1.0	2.2	8.0
TOTAL	\$ 1.4	6.0	\$ 3.2	5.0	\$ 1.9	4.0	\$ 6.5	15.0

¹Does not add due to rounding.

²The Joint Environmental Task Force (JET) implementation for year 3 includes \$0.5 million for a 1.0 coordinator for Zero Waste, 2.0 analysts for Energy and Workforce Coordination of OFM/Get2Green/JET, \$0.8 million for FCPS' cost share of electric buses, \$0.1 million for a Get2Green business operations assistant, and \$0.5 million for a school sustainability allocation.

Energy and Environmental Sustainability

Funding of \$0.5 million and 3.0 positions play a critical role in advancing FCPS' JET goals by overseeing the maintenance of energy-related, zero waste, transportation, and workforce development initiatives; planning and managing efforts and providing technical support to school-based and facility staff; staying updated on the latest sustainable best practices; and actively participating in environmental stewardship through classroom and curriculum programs and discussions.

Electric Bus Fleet

Funding of \$0.8 million is included to address year 3 of the JET recommendations related to the transition of FCPS' bus fleet from diesel to electric by 2035. Funding provides resources for FCPS' cost share of future electric bus grant opportunities to meet JET goals. Typically, these grants require a cost share from FCPS.

School Operating Fund Highlights

Get2Green

Funding of \$0.6 million is included for a 1.0 business operations assistant to provide support for annual Get2Green events as well as school sustainability funding allocations and accountability. School sustainability funding is used to maintain outdoor classrooms and gardens, waste reduction projects, energy conservation initiatives, and engage students in hands-on sustainability projects.

\$1.1 million
0.0 positions

Fine and Performing Arts Stipends

The FY 2025 Approved Budget includes \$1.1 million to expand fine and performing arts extra duty supplements for the following theatre production roles: choreographer, play director, musical director, pit conductor, and technical director as well as stipends for drumline and color guard directors. This investment recognizes the responsibilities related to rehearsals, planning, coordination, and administrative functions required to support theatre productions and music performances. This expansion is primarily at the high school level with investments in future years at the middle and elementary levels.

\$0.8 million
0.0 positions

Athletic Expansion – Boys Volleyball and Girls Wrestling

FCPS' Strategic Plan aims to provide equitable access to extracurricular activities through the expansion of athletics offerings. The FY 2025 Approved Budget includes funding of \$0.8 million to provide boys volleyball and girls wrestling at each of the 25 high schools. Funding provides athletic coaching stipends for boys volleyball and girls wrestling as well as bus transportation and contest officials.

\$0.7 million
0.0 positions

Human Capital Management (HCM) Project Year 3

The Division's legacy information system for HR and payroll (Infor/Lawson) was designed and implemented in 1999, and the system is reaching its end of life. The Department of Human Resources, in partnership with the Department of Information Technology and the Department Financial Services, initiated a multiphase project in FY 2022 to assess the current state of human resources and payroll business processes and to implement a new HCM software application. At the completion of the project, the HCM solution will provide modernization of human capital management, support human resources functions, simplify application and technology architecture, enhance the user experience through a web-based intuitive interface, and provide easy access to data analytics. The FY 2025 Approved Budget includes \$0.7 million to support the implementation phase of the HCM project.

\$0.6 million
5.0 positions

Certified Athletic Trainers Year 2

The FY 2025 Approved Budget includes funding of \$0.6 million and 5.0 positions that support FCPS' commitment to provide quality sports injury care for all students. This investment represents the second year of a five-year plan to provide one additional certified athletic trainer in each of the 25 high schools. At the completion of the multiyear plan, there will be 2.0 certified athletic trainers at each high school.

The FY 2025 Approved Budget includes \$1.1 million to expand fine and performing arts extra duty supplements for music and theatre.

School Operating Fund Highlights

Family liaisons welcome and familiarize families with the school’s resources, culture, policies, procedures, and practices while working with school staff to develop strategies for engaging and involving families as partners in education.

Family Liaison Position Conversions

\$0.0 million
37.6 positions

Family liaisons facilitate communication between homes and schools and foster relationships between families and school staff, acting as a vital link for cultural understanding, language, and information exchange to support the development of family and school partnerships. Family liaisons welcome and familiarize families with the school’s resources, culture, policies, procedures, and practices while working with school staff to develop strategies for engaging and involving families as partners in education. The FY 2025 Approved Budget establishes a dedicated family liaison position at 42 school sites and a family engagement region representative for Region 6. These budgeted positions are established through a position conversion of existing hourly family liaison funding and do not require additional funding.

FY 2025 Advertised Budget Expenditure Adjustments from the FY 2025 Proposed Budget

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget. The School Board adopted the FY 2025 Advertised Budget on February 22, 2024. There were no changes from the FY 2025 Proposed Budget to the FY 2025 Advertised Budget.

FY 2025 Approved Budget Expenditure Adjustments from the FY 2025 Advertised Budget

The approved budget was adopted by the School Board on May 23, 2024. The following table summarizes the changes made to the FY 2025 Advertised Budget at the FY 2025 Approved Budget stage. A brief description of each adjustment to the advertised budget is also provided.

FY 2025 Approved Budget Expenditure Adjustments*		
Changes from the FY 2025 Advertised Budget (\$ in millions)		
	Total	
	Amount	Positions
FY 2025 Advertised Budget	\$ 3,813.6	25,743.7
Compensation Adjustment from 6% to 4%	\$ (56.9)	(0.0)
ERFC Legacy Deferred Retirement Option Program (DROP)	(6.5)	(0.0)
Group Life Rate Decreases	(2.2)	(0.0)
Achievement Gap Closing Strategies	(3.0)	(0.0)
Total Expenditure Adjustments	\$ (68.6)	(0.0)
FY 2025 Approved Budget Total	\$ 3,745.0	25,743.7

* Does not add due to rounding.

(\$56.9 million)

Compensation Adjustment from 6 percent to 4 percent (0.0 positions)

The FY 2025 Advertised Budget included a compensation adjustment of 6.0 percent at a cost of \$170.7 million. Due to funding constraints resulting from a lower than requested county transfer, the compensation increase was reduced from 6.0 percent to 4.0 percent, a savings of \$56.9 million.

School Operating Fund Highlights

ERFC Legacy (\$6.5 million)
Deferred Retirement Option Program (DROP) (0.0 positions)

The FY 2025 Advertised Budget included \$6.5 million to implement the Educational Employees' Supplementary Retirement System (ERFC) Deferred Retirement Option Program (DROP) for legacy plan members. This funding has been reduced by \$6.5 million from the FY 2025 Approved Budget and was prioritized with FY 2024 year-end funding.

Group Life Rate Decreases (\$2.2 million)
(0.0 positions)

The total VRS group life insurance rate declined from 0.98 percent to 0.86 percent for a savings of \$2.2 million. The FCPS employer contribution rate for group life includes the full employer rate and 55 percent of the employee rate.

Achievement Gap Closing Strategies (\$3.0 million)
(0.0 positions)

The FY 2025 Advertised Budget included \$6.0 million for closing the achievement gap strategies as part of recurring baseline adjustments. This funding has been reduced by \$3.0 million from the FY 2025 Approved Budget and was prioritized with FY 2024 year-end funding.

Organizational

A group of diverse students in a kitchen, wearing aprons and smiling, engaged in a cooking activity. The students are of various ethnicities and are wearing blue and white checkered aprons. They are standing behind a counter with various kitchen items, including a large black pan filled with a mixture of rice, corn, and vegetables. The background is slightly blurred, showing more students and kitchen equipment.

Click on the items below to be directed to the appropriate page

[Division Organization](#)

[School Organization](#)

[School Board Strategic Plan](#)

[Standards of Learning](#)

[Unfunded Mandates](#)

[Budget Planning Process](#)

[Budget Process](#)

[School Board Funds](#)

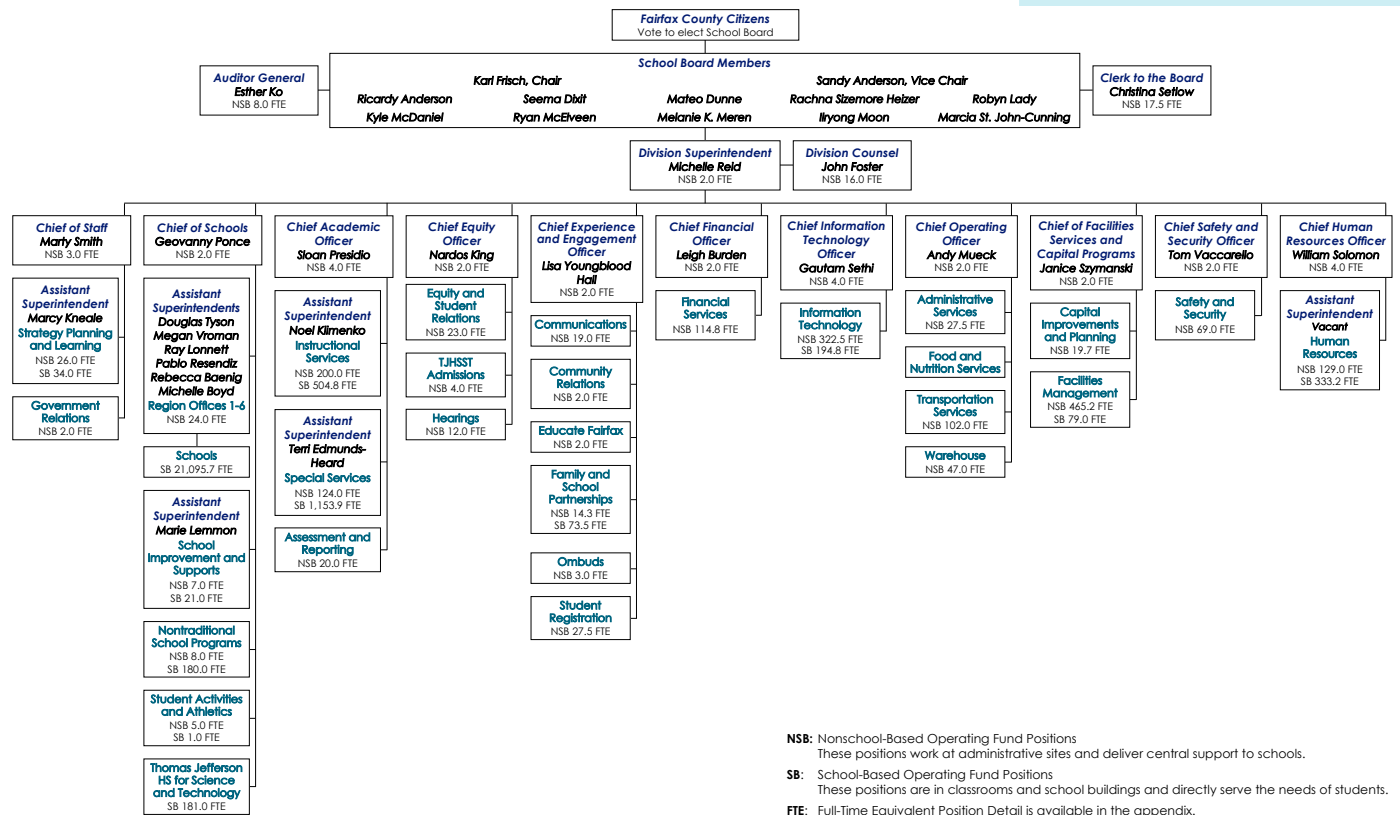
[Principles, Policies, and Practices](#)

Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 9th largest in the United States out of more than 15,000 school divisions. The FCPS organizational structure is focused on meeting the needs of 181,701 preschool through grade 12 students while managing 199 schools and centers. The Division Superintendent manages the organization while working closely with chiefs and the assistant superintendents who oversee the day-to-day operations of the schools.

Fairfax County Public Schools is the largest school division in Virginia and the 9th largest in the United States.

The schools and regions are supported by chiefs and consist of both school-based and nonschool-based positions, as illustrated in the chart below. School-based positions work in schools, special education centers, and in programs that directly support students in other locations (e.g., alternative learning centers). Positions that are centrally managed by a department but are located at a school, such as technology support specialists, are also considered school-based. Nonschool-based positions work at administrative sites to provide divisionwide support, such as payroll.



NSB: Nonschool-Based Operating Fund Positions
These positions work at administrative sites and deliver central support to schools.

SB: School-Based Operating Fund Positions
These positions are in classrooms and school buildings and directly serve the needs of students.

FTE: Full-Time Equivalent Position Detail is available in the appendix.

School Organization

School Board Members

(As of July 11, 2024)

Karl Frisch, Chair

Providence District

Sandy Anderson, Vice Chair

Springfield District

Ricardy Anderson

Mason District

Seema Dixit

Sully District

Mateo Dunne

Mount Vernon District

Rachna Sizemore Heizer

Braddock District

Robyn Lady

Dranesville District

Kyle McDaniel

Member-at-Large

Ryan McElveen

Member-at-Large

Melanie K. Meren

Hunter Mill District

Ilryong Moon

Member-at-Large

Marcia St. John-Cunning

Franconia District

Megan Sawant

Student Representative

Each region in FCPS has more students than an average size school district in the United States.

Fairfax County School Board

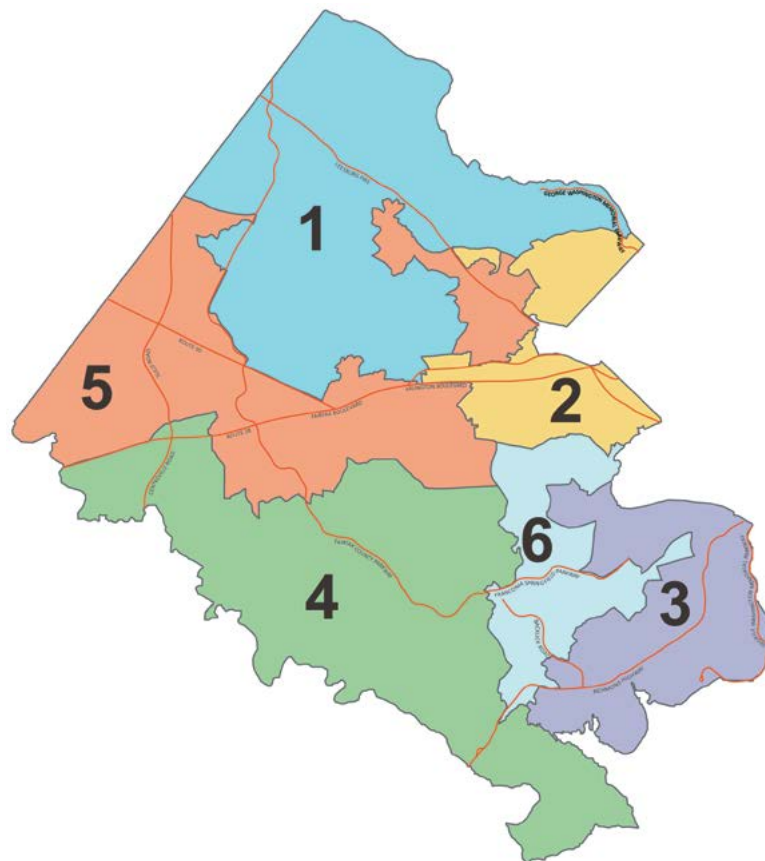
The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing leadership and operating the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that ensure the proper administration of the county school program. County residents are encouraged to attend School Board meetings and public hearings.

The twelve School Board members are elected to four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid an annual salary of \$48,000, with an additional \$2,000 for the chair. The term for existing members expires December 31, 2027. A student representative is selected for a one-year term by the Student Advisory Council and sits with the Board at all public meetings and participates in discussions but does not vote.

Schools and Centers

FCPS schools and centers are divided into six regions, and each is supported by a region office consisting of a 1.0 assistant superintendent, 2.0 executive principals, and a 1.0 executive administrative assistant. Each region in FCPS has more students than an average size school district in the United States. The region offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

Fairfax County Public Schools Regions Map



In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 199 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of students.

Schools and Centers	
Elementary (K-6)	122
Elementary (K-5)	12
Elementary (K-3)	1
Elementary (K-2)	3
Elementary (3-5)	1
Elementary (3-6)	2
Elementary (4-6)	1
Middle (7-8)	20
Middle (6-8)	3
High (9-12)	24
Secondary (7-12)	3
Special Education Center	7
Total	199

FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.

FY 2025 Projected Enrollment by Grade

Kindergarten	11,042
Grade 1	11,515
Grade 2	11,628
Grade 3	12,418
Grade 4	11,650
Grade 5	12,189
Grade 6	12,165
Grade 7	11,993
Grade 8	12,506
Grade 9	12,830
Grade 10	13,207
Grade 11	13,768
Grade 12	13,403
Subtotal	160,314
Special Ed Level 2 and Preschool	18,696
PreK and Early Head Start	2,240
Nontraditional	451
Subtotal	181,701
Students served at Fairfax Adult HS or outside FCPS	597
Total	182,298

Instructional Programs Summary

The chart below lists the number of schools served by specific instructional programs. Details on instructional programs are in the Financial section of this book.

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	73
International Baccalaureate Programs at Middle, High, and Secondary Schools	14
Elementary Magnet Schools	4
State K-3 Reduced Ratio Schools	53
Language Immersion	33
Advanced Placement	17
Project Momentum (Priority, Specialized, Responsive, and Monitor)	76
Title I Schools	50

A listing of schools and centers by region follows. Addresses, phone numbers, and selected instructional programs by school are identified.

Region 1

Douglas Tyson, Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042
571-423-1110

Schools

For more information, click on the school name to visit the school home page.

<p><u>Herndon High</u> 703-810-2200 700 Bennett St Herndon 20170</p>	<p><u>Langley High</u> 703-287-2700 6520 Georgetown Pike McLean 22101</p>	<p><u>Madison High</u> 703-319-2300 2500 James Madison Dr Vienna 22181</p>	<p><u>Oakton High</u> 703-319-2700 2900 Sutton Rd Vienna 22181</p>	<p><u>South Lakes High</u> 703-715-4500 11400 South Lakes Dr Reston 20191</p>
<p><u>Herndon Middle</u> 703-904-4800 901 Locust St Herndon 20170</p>	<p><u>Cooper Middle</u> 703-442-5800 977 Balls Hill Rd McLean 22101</p>	<p><u>Thoreau Middle</u> 703-846-8000 2505 Cedar Ln Vienna 22180</p>	<p><u>Carson Middle</u> 703-925-3600 13618 McLearen Rd Herndon 20171</p>	<p><u>Hughes Middle</u> 703-715-3600 11401 Ridge Heights Rd Reston 20191</p>
<p><u>Aldrin</u> 703-904-3800 11375 Center Harbor Rd Reston 20194</p>	<p><u>Churchill Road</u> 703-288-8400 7100 Churchill Rd McLean 22101</p>	<p><u>Cunningham Park</u> 703-255-5600 1001 Park St, SE Vienna 22180</p>	<p><u>Crossfield</u> 703-295-1100 2791 Fox Mill Rd Herndon 20171</p>	<p><u>Dogwood</u> 703-262-3100 12300 Glade Dr Reston 20191</p>
<p><u>Armstrong</u> 703-375-4800 11900 Lake Newport Rd Reston 20194</p>	<p><u>Colvin Run</u> 703-757-3000 1400 Trap Rd Vienna 22182</p>	<p><u>Flint Hill</u> 703-242-6100 2444 Flint Hill Rd Vienna 22181</p>	<p><u>Mosaic</u> 703-937-1600 9819 Five Oaks Rd Fairfax 22031</p>	<p><u>Forest Edge</u> 703-925-8000 1501 Becontree Ln Reston 20190</p>
<p><u>Clearview</u> 703-708-6000 12635 Builders Rd Herndon 20170</p>	<p><u>Forestville</u> 703-404-6000 1085 Utterback Store Rd Great Falls 22066</p>	<p><u>Louise Archer</u> 703-937-6200 324 Nutley St, NW Vienna 22180</p>	<p><u>Navy</u> 703-262-7100 3500 West Ox Rd Fairfax 22033</p>	<p><u>Fox Mill</u> 703-262-2700 2611 Viking Dr Herndon 20171</p>
<p><u>Dranesville</u> 703-326-5200 1515 Powells Tavern Pl Herndon 20170</p>	<p><u>Great Falls</u> 703-757-2100 701 Walker Rd Great Falls 22066</p>	<p><u>Marshall Road</u> 703-937-1500 730 Marshall Rd SW Vienna 22180</p>	<p><u>Oakton</u> 703-937-6100 3000 Chain Bridge Rd Oakton 22124</p>	<p><u>Hunters Woods for the Arts and Sciences</u> 703-262-7400 2401 Colts Neck Rd Reston 20191</p>
<p><u>Herndon</u> 703-326-3100 630 Dranesville Rd Herndon 20170</p>	<p><u>Spring Hill</u> 703-506-3400 8201 Lewinsville Rd McLean 22102</p>	<p><u>Vienna</u> 703-937-6000 128 Center St, S Vienna 22180</p>	<p><u>Waples Mill</u> 703-390-7700 11509 Waples Mill Rd Oakton 22124</p>	<p><u>Lake Anne</u> 703-326-3500 11510 North Shore Dr Reston 20190</p>
<p><u>Hutchison</u> 703-925-8300 13209 Parcher Ave Herndon 20170</p>		<p><u>Wolftrap</u> 703-319-7300 1903 Beulah Rd Vienna 22182</p>		<p><u>Sunrise Valley</u> 703-715-3800 10824 Cross School Rd Reston 20191</p>
		<p><u>Cedar Lane</u> 703-208-2400 101 Cedar Ln, SW Vienna 22180</p>		<p><u>Terraset</u> 703-390-5600 11411 Ridge Heights Rd Reston 20191</p>

Programs

Region 1

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (29)

Aldrin							
Armstrong						•	
Churchill Road							
Clearview	•		•			•	•
Colvin Run							
Crossfield							
Cunningham Park	•						
Dogwood	•		•			•	•
Dranesville			•				
Flint Hill							
Forest Edge	•		•			•	•
Forestville							
Fox Mill				•			
Great Falls				•			
Herndon	•		•	•		•	•
Hunters Woods	•	•					
Hutchison	•		•			•	•
Lake Anne	•		•	•		•	•
Louise Archer							
Marshall Road	•					•	
Mosaic	•						
Navy							
Oakton							
Spring Hill							
Sunrise Valley							
Terraset	•						
Vienna							
Waples Mill							
Wolftrap							

School Organization

Programs

Region 1

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Middle (5)

Carson Middle
Cooper Middle
Herndon Middle
Hughes Middle
Thoreau Middle

				•			
				•			
				•		•	
	•			•		•	

High (5)

Herndon High
Langley High
Madison High
Oakton High
South Lakes High

					•	•	
					•		
					•		
					•	•	
	•					•	

Special Ed Centers (1)

Cedar Lane

--	--	--	--	--	--	--	--

Total Programs

Elementary
Middle
High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
11		1	7	4		8	6
	1			4		2	
	1				4	3	

Region 2

Megan Vroman, Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042
571-423-1120

Schools

For more information, click on the school name to visit the school home page.

Falls Church High

703-207-4000
7521 Jaguar Trail
Falls Church 22042

Jackson Middle

703-204-8100
3020 Gallows Rd
Falls Church 22042

Camelot

703-645-7000
8100 Guinevere Dr
Annandale 22003

Fairhill

703-208-8100
3001 Chichester Ln
Fairfax 22031

Graham Road

571-226-2700
2831 Graham Rd
Falls Church 22042

Mason Crest

571-226-2600
3705 Crest Dr
Annandale 22003

Pine Spring

571-226-4400
7607 Willow Ln
Falls Church 22042

Westlawn

703-241-5100
3200 Westley Rd
Falls Church 22042

Woodburn for the Fine and Communicative Arts

703-641-8200
3401 Hemlock Dr
Falls Church 22042

Justice High

703-824-3900
3301 Peace Valley Ln
Falls Church 22044

Glasgow Middle

703-813-8700
4101 Fairfax Pkwy
Alexandria 22312

Bailey's for the Arts and Sciences

703-575-6800
6111 Knollwood Dr
Falls Church 22041

Bailey's Upper for the Arts and Sciences

703-503-2700
6245 Leesburg Pike
Falls Church 22044

Beech Tree

703-531-2600
3401 Beechtree Ln
Falls Church 22042

Belvedere

703-916-6800
6540 Columbia Pike
Falls Church 22041

Glen Forest

703-578-8000
5829 Glen Forest Dr
Falls Church 22041

Parklawn

703-914-6900
4116 Braddock Rd
Alexandria 22312

Sleepy Hollow

703-237-7000
3333 Sleepy Hollow Rd
Falls Church 22044

McLean High

703-714-5700
1633 Davidson Rd
McLean 22101

Longfellow Middle

703-533-2600
2000 Westmoreland St
Falls Church 22043

Chesterbrook

703-714-8200
1753 Kirby Rd
McLean 22101

Franklin Sherman

703-506-7900
6633 Brawner St
McLean 22101

Haycock

703-531-4000
6616 Haycock Rd
Falls Church 22043

Kent Gardens

703-394-5600
1717 Melbourne Dr
McLean 22101

Timber Lane

703-206-5300
2737 West St
Falls Church 22046

Programs

Region 2

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (19)

Bailey's	•		•	•	•		•	•
Bailey's Upper		•	•	•				•
Beech Tree	•		•					•
Belvedere	•		•					•
Camelot	•		•					
Chesterbrook								
Fairhill	•							
Franklin Sherman						•		
Glen Forest	•		•					•
Graham Road	•		•			•		•
Haycock								
Kent Gardens				•				
Mason Crest	•		•					•
Parklawn	•		•					•
Pine Spring	•		•					•
Sleepy Hollow			•			•		•
Timber Lane	•		•					•
Westlawn	•		•			•		•
Woodburn	•		•			•		•

Programs

Region 2

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Middle (3)

- Glasgow Middle (6-8)
- Jackson Middle
- Longfellow Middle

	•			•		•	•
						•	
				•			

High (3)

- Falls Church High
- Justice High
- McLean High

					•	•	
	•					•	•
					•		

Special Ed Centers (1)

- Davis Center

--	--	--	--	--	--	--	--

Total Programs

- Elementary
- Middle
- High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
13		2	14	3		6	13
	1			2		2	1
	1				2	2	1

Region 3

Ray Lonnett, Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042
571-423-1130

Schools

For more information, click on the school name to visit the school home page.

Edison High

703-924-8000

5801 Franconia Rd
Alexandria 22310

Twain Middle

703-313-3700

4700 Franconia Rd
Alexandria 22310

Bush Hill

703-924-5600

5927 Westchester St
Alexandria 22310

Cameron

703-329-2100

3434 Campbell Dr
Alexandria 22303

Clermont

703-921-2400

5720 Clermont Dr
Alexandria 22310

Franconia

703-822-2200

6301 Beulah St
Alexandria 22310

Mount Eagle

703-721-2100

6116 N. Kings Hwy
Alexandria 22303

Rose Hill

703-313-4200

6301 Rose Hill Dr
Alexandria 22310

Mount Vernon High

703-619-3100

8515 Old Mt Vernon Rd
Alexandria 22309

Whitman Middle

703-660-2400

2500 Parkers Ln
Alexandria 22306

Fort Belvoir Primary

703-781-2700

5980 Meeres Rd
Fort Belvoir 22060

Fort Belvoir Upper

571-982-1300

5970 Meeres Rd
Fort Belvoir 22060

Mount Vernon Woods

703-619-2800

4015 Fielding St
Alexandria 22309

Riverside

703-799-6000

8410 Old Mt Vernon Rd
Alexandria 22309

Washington Mill

703-619-2500

9100 Cherrytree Dr
Alexandria 22309

Woodlawn

703-619-4800

8505 Highland Ln
Alexandria 22309

Woodley Hills

703-799-2000

8718 Old Mt Vernon Rd
Alexandria 22309

West Potomac High

703-718-2500

6500 Quander Rd
Alexandria 22307

Sandburg Middle

703-799-6100

8428 Fort Hunt Rd
Alexandria 22308

Belle View

703-660-8300

6701 Fort Hunt Rd
Alexandria 22307

Bucknell

703-660-2900

6925 University Dr
Alexandria 22307

Fort Hunt

703-619-2600

8832 Linton Ln
Alexandria 22308

Groveton

703-718-8000

6900 Harrison Ln
Alexandria 22306

Hollin Meadows

703-718-8300

2310 Nordok Pl
Alexandria 22306

Hybla Valley

703-718-7000

3415 Lockheed Blvd
Alexandria 22306

Stratford Landing

703-619-3600

8484 Riverside Rd
Alexandria 22308

Waynewood

703-704-7100

1205 Waynewood Blvd
Alexandria 22308

Bryant High

703-660-2000

2709 Popkins Ln
Alexandria 22306

Pulley Career Center

703-718-2700

6500 Quander Rd
Alexandria 22307

Quander Road School

703-718-2400

6400 Quander Rd
Alexandria 22307

Programs

Region 3

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (21)

Belle View			•			•	
Bucknell	•		•				•
Bush Hill							
Cameron	•		•			•	•
Clermont							
Fort Belvoir Primary	•						
Fort Belvoir Upper	•					•	
Fort Hunt				•		•	
Franconia							
Groveton	•		•	•			•
Hollin Meadows	•		•			•	•
Hybla Valley	•		•			•	•
Mount Eagle	•		•			•	•
Mt. Vernon Woods	•		•			•	•
Riverside	•		•			•	•
Rose Hill	•		•	•		•	
Stratford Landing	•						
Washington Mill	•		•	•		•	•
Waynewood							
Woodlawn	•		•			•	•
Woodley Hills	•		•			•	•

School Organization

Programs

Region 3

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Middle (3)

Sandburg Middle

Twain Middle

Whitman Middle

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High (4)

Bryant High

Edison High

Mount Vernon High

West Potomac High

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Special Ed Centers (2)

Pulley Center

Quander Road

Total Programs

Elementary

Middle

High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
15			13	4		13	11
	1			3		3	
	2				1	3	1

Region 4

Pablo Resendiz, Assistant Superintendent
 8115 Gatehouse Road, Falls Church, VA 22042
 571-423-1140

Schools

For more information, click on the school name to visit the school home page.

<u>Centreville High</u> 703-802-5400 6001 Union Mill Rd Clifton 20124	<u>Lake Braddock Secondary</u> 703-426-1000 9200 Burke Lake Rd Burke 22015	<u>Robinson Secondary</u> 703-426-2100 5035 Sideburn Rd Fairfax 22032	<u>South County High</u> 703-446-1600 8501 Silverbrook Rd Lorton 22079	<u>West Springfield High</u> 703-913-3800 6100 Rolling Rd Springfield 22152
<u>Liberty Middle</u> 703-988-8100 6801 Union Mill Rd Clifton 20124	<u>Burke School</u> 703-426-7300 9645 Burke Lake Rd Burke 22015	<u>Bonnie Brae</u> 703-321-3900 5420 Sideburn Rd Fairfax 22032	<u>South County Middle</u> 703-690-5500 8700 Laurel Crest Dr Lorton 22079	<u>Irving Middle</u> 703-912-4500 8100 Old Keene Mill Rd Springfield 22152
<u>Bull Run</u> 703-227-1400 15301 Lee Hwy Centreville 20121	<u>Cherry Run</u> 703-923-2800 9732 Ironmaster Dr Burke 22015	<u>Fairview</u> 703-503-3700 5815 Ox Rd Fairfax Station 22039	<u>Halley</u> 703-551-5700 8850 Cross Chase Cir Fairfax Station 22039	<u>Cardinal Forest</u> 703-923-5200 8600 Forrester Blvd Springfield 22152
<u>Centre Ridge</u> 703-227-2600 14400 New Braddock Rd Centreville 20121	<u>Kings Glen</u> 703-239-4000 5401 Danbury Forest Dr Springfield 22151	<u>Laurel Ridge</u> 703-426-3700 10110 Commonwealth Blvd Fairfax 22032	<u>Laurel Hill</u> 703-551-5300 8390 Laurel Crest Drive Lorton 22079	<u>Hunt Valley</u> 703-913-8800 7107 Sydenstricker Rd Springfield 22152
<u>Centreville</u> 703-502-3500 14330 Green Trails Blvd Centreville 20121	<u>Kings Park</u> 703-426-7000 5400 Harrow Way Springfield 22151	<u>Oak View</u> 703-764-7100 5004 Sideburn Rd Fairfax 22032	<u>Newington Forest</u> 703-923-2600 8001 Newington Forest Ave Springfield 22153	<u>Keene Mill</u> 703-644-4700 6310 Bardu Ave Springfield 22152
<u>Powell</u> 571-522-6000 13340 Leland Rd Centreville 20120	<u>Ravensworth</u> 703-426-3600 5411 Nutting Dr Springfield 22151	<u>Terra Centre</u> 703-249-1400 6000 Burke Centre Pkwy Burke 22015	<u>Silverbrook</u> 703-690-5100 9350 Crosspointe Dr Fairfax Station 22039	<u>Orange Hunt</u> 703-913-6800 6820 Sydenstricker Rd Springfield 22152
<u>Union Mill</u> 703-322-8500 13611 Springstone Dr Clifton 20124	<u>Sangster</u> 703-644-8200 7420 Reservation Dr Springfield 22153			<u>Rolling Valley</u> 703-923-2700 6703 Barnack Dr Springfield 22152
<u>Mountain View High</u> 703-227-2316 5775 Spindle Ct Centreville 20121	<u>White Oaks</u> 703-923-1400 6130 Shiplett Blvd Burke 22015			<u>West Springfield</u> 703-912-4400 6802 Deland Dr Springfield 22152

Programs

Region 4

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (26)

- Bonnie Brae
- Bull Run
- Cardinal Forest
- Centre Ridge
- Centreville
- Cherry Run
- Fairview
- Halley
- Hunt Valley
- Keene Mill
- Kings Glen (4-6)
- Kings Park (K-3)
- Laurel Hill
- Laurel Ridge
- Newington Forest
- Oak View
- Orange Hunt
- Powell
- Ravensworth
- Rolling Valley
- Sangster
- Silverbrook
- Terra Centre
- Union Mill
- West Springfield
- White Oaks

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Programs

Region 4

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Middle (3)

Irving Middle				•		•	
Liberty Middle				•			
South County Middle							

High/Secondary (6)

Centreville High					•	•	
Lake Braddock Secondary (7-12)				•	•	•	
Mountain View High							
Robinson Secondary (7-12)	•			•			
South County High					•	•	
West Springfield High					•		

Special Ed Center (1)

Burke							
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Total Programs

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	10			2	4		3	1
Middle					2		1	
High/Secondary		1			2	4	3	

Region 5

Rebecca Baenig, Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042
571-423-1150

Schools

For more information, click on the school name to visit the school home page.

[Chantilly High](#)

703-222-8100
4201 Stringfellow Rd
Chantilly 20151

[Franklin Middle](#)

703-904-5100
3300 Lees Corner Rd
Chantilly 20151

[Rocky Run Middle](#)

703-802-7700
4400 Stringfellow Rd
Chantilly 20151

[Brookfield](#)

703-814-8700
4200 Lees Corner Rd
Chantilly 20151

[Greenbriar East](#)

703-633-6400
13006 Point Pleasant
Dr
Fairfax 22033

[Greenbriar West](#)

703-633-6700
13300 Poplar Tree Rd
Fairfax 22033

[Lees Corner](#)

703-227-3500
13500 Hollinger Ave
Fairfax 22033

[Oak Hill](#)

703-467-3500
3210 Kinross Cir
Herndon 20171

[Poplar Tree](#)

703-633-7400
13440 Melville Ln
Chantilly 20151

[Fairfax High](#)

703-219-2200
3501 Lion Run
Fairfax 22030

[Katherine Johnson Middle](#)

703-934-2400
3801 Jermantown Rd
Fairfax 22030

[Daniels Run](#)

703-279-8400
3705 Blenheim Blvd,
Fairfax VA 22030

[Eagle View](#)

703-322-3100
4500 Dixie Hill Rd
Fairfax 22030

[Providence](#)

703-460-4400
3616 Jermantown Rd
Fairfax 22030

[Willow Springs](#)

703-679-6000
5400 Willow Springs
School Rd
Fairfax 22030

[Marshall High](#)

703-714-5400
7731 Leesburg Pike
Falls Church 22043

[Kilmer Middle](#)

703-846-8800
8100 Wolftrap Rd
Vienna 22182

[Freedom Hill](#)

703-506-7800
1945 Lord Fairfax Rd
Vienna 22182

[Lemon Road](#)

703-714-6400
7230 Idylwood Rd
Falls Church 22043

[Shreveewood](#)

703-645-6600
7525 Shreve Rd
Falls Church 22043

[Stenwood](#)

703-208-7600
2620 Gallows Rd
Vienna 22180

[Westbriar](#)

703-937-1700
1741 Pine Valley Dr
Vienna 22182

[Westgate](#)

703-610-5700
7500 Magarity Rd
Falls Church 22043

[Davis Career Center](#)

703-714-5600
7731 Leesburg Pike
Falls Church 22043

[Kilmer Center](#)

571-226-8440
8102 Wolftrap Rd
Vienna 22182

[Westfield High](#)

703-488-6300
4700 Stonecroft Blvd
Chantilly 20151

[Stone Middle](#)

703-631-5500
5500 Sully Park Dr
Centreville 20120

[Coates](#)

703-713-3000
2480 River Birch Rd
Herndon 20171

[Cub Run](#)

703-633-7500
5301 Sully Station Dr
Centreville 20120

[Deer Park](#)

703-802-5000
15109 Carlbern Dr
Centreville 20120

[Floris](#)

703-561-2900
2708 Centreville Rd
Herndon 20171

[London Towne](#)

703-227-5400
6100 Stone Rd
Centreville 20120

[McNair](#)

703-793-4800
2499 Thomas
Jefferson Dr
Herndon 20171

[McNair Upper](#)

571-982-1700
2410 Fox Mill Rd
Herndon 20171

[Virginia Run](#)

703-988-8900
15450 Martins
Hundred Dr
Centreville 20120

[Woodson High](#)

703-503-4600
9525 Main St
Fairfax 22031

[Frost Middle](#)

703-426-5700
4101 Pickett Rd
Fairfax 22032

[Canterbury Woods](#)

703-764-5600
4910 Willet Dr
Annandale 22003

[Fairfax Villa](#)

703-267-2800
10900 Santa Clara Dr
Fairfax 22030

[Little Run](#)

703-503-3500
4511 Olley Ln
Fairfax 22032

[Mantua](#)

703-645-6300
9107 Horner Ct
Fairfax 22031

[Olde Creek](#)

703-426-3100
9524 Old Creek Dr
Fairfax 22032

[Wakefield Forest](#)

703-503-2300
4011 Iva Ln
Fairfax 22032

Programs

Region 5

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (30)

- Brookfield
- Canterbury Woods
- Coates
- Cub Run
- Daniels Run
- Deer Park
- Eagle View
- Fairfax Villa
- Floris
- Freedom Hill
- Greenbriar East
- Greenbriar West
- Lees Corner
- Lemon Road
- Little Run
- London Towne
- Mantua
- McNair
- McNair Upper
- Oak Hill
- Olde Creek
- Poplar Tree
- Providence
- Shrevewood
- Stenwood
- Virginia Run
- Wakefield Forest
- Westbriar
- Westgate
- Willow Springs

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School Organization

Programs

Region 5

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Middle (6)

- Franklin Middle
- Frost Middle
- Johnson Middle
- Kilmer Middle
- Rocky Run Middle
- Stone Middle

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High (5)

- Chantilly High
- Fairfax High
- Marshall High
- Westfield High
- Woodson High

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Special Ed Centers (1)

- Kilmer Center

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Total Programs

- Elementary
- Middle
- High/Secondary

PreK	IB	M	K-3	LI	AP	MNM	T1
11			5	1		4	4
				1		3	
	1				4	4	

Region 6

Michelle Boyd, Assistant Superintendent
8115 Gatehouse Road, Falls Church, VA 22042
571-423-1160

Schools

For more information, click on the school name to visit the school home page.

[Annandale High](#)

703-642-4100
4700 Medford Dr
Annandale 22003

[Holmes Middle](#)

703-658-5900
6525 Montrose St
Alexandria 22312

[Poe Middle](#)

703-813-3800
7000 Cindy Ln
Annandale 22003

[Annandale Terrace](#)

703-658-5600
7604 Herald St
Annandale 22003

[Braddock](#)

703-914-7300
7825 Heritage Dr
Annandale 22003

[Bren Mar Park](#)

703-914-7200
6344 Beryl Rd
Alexandria 22312

[Columbia](#)

703-916-2500
6720 Alpine Dr
Annandale 22003

[North Springfield](#)

703-658-5500
7602 Heming Ct
Springfield 22151

[Weyanoke](#)

703-813-5400
6520 Braddock Rd
Alexandria 22312

[Hayfield Secondary](#)

703-924-7400
7630 Telegraph Rd
Alexandria 22315

[Gunston](#)

703-541-3600
10100 Gunston Rd
Lorton 22079

[Hayfield](#)

703-924-4500
7633 Telegraph Rd
Alexandria 22315

[Island Creek](#)

571-642-6300
7855 Morning View Ln
Alexandria 22315

[Lane](#)

703-924-7700
7137 Beulah St
Alexandria 22315

[Lorton Station](#)

571-642-6000
9298 Lewis Chapel Rd
Lorton 22079

[John R. Lewis High](#)

703-924-8300
6540 Franconia Rd
Springfield 22150

[Key Middle](#)

703-313-3900
6402 Franconia Rd
Springfield 22150

[Crestwood](#)

703-923-5400
6010 Hanover Ave
Springfield 22150

[Forestdale](#)

703-313-4300
6530 Elder Ave
Springfield 22150

[Garfield](#)

703-923-2900
7101 Old Keene Mill Rd
Springfield 22150

[Lynbrook](#)

703-866-2940
5801 Backlick Rd
Springfield 22150

[Saratoga](#)

703-440-2600
8111 Northumberland Rd
Springfield 22153

[Springfield Estates](#)

703-921-2300
6200 Charles C Goff Dr
Springfield 22150

[Thomas Jefferson High for Science and Technology*](#)

703-750-8300
6560 Braddock Rd
Alexandria 22312

*The Office of the Chief of Schools directly oversees Thomas Jefferson High School for Science and Technology.

Programs

Region 6

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Elementary (17)

- Annandale Terrace
- Braddock
- Bren Mar Park
- Columbia
- Crestwood
- Forestdale
- Garfield
- Gunston
- Hayfield
- Island Creek
- Lane
- Lorton Station
- Lynbrook
- North Springfield
- Saratoga
- Springfield Estates
- Weyanoke

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Programs

Region 6

<i>PreK and Early Head Start</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum</i>	<i>Title I</i>
PreK	IB	M	K-3	LI	AP	MNM	T1

Middle (3)

- Holmes Middle (6-8)
- Key Middle
- Poe Middle (6-8)

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	•			•		•	•

High (4)

- Annandale High
- Hayfield Secondary (7-12)
- Lewis High
- Thomas Jefferson High*

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Special Ed Centers (1)

- Key Center

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Total Programs

- Elementary
- Middle
- High/Secondary

	PreK	IB	M	K-3	LI	AP	MNM	T1
Elementary	13			12	1		10	9
Middle		3			1		3	3
High/Secondary		2	1		1	2	3	

* Chief of Schools oversees the school.

School Board Strategic Plan

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.

Each student is entitled to an excellent education that meets their individual needs.

FCPS' Beliefs, Mission, and Vision

Fairfax County Public Schools (FCPS) has a mission guiding the work of every staff member. That work is set by the vision of how FCPS wants to operate and what FCPS wants to be for FCPS' students and community. FCPS' mission and vision set the tone for the core beliefs that guide FCPS' decisions and actions each day.

Mission

Fairfax County Public Schools inspires and empowers students to meet high academic standards, lead healthy, ethical lives, and be responsible and innovative global citizens.

Vision

Looking to the Future

FCPS prepares all students for the world of the future by giving them a broad spectrum of opportunities to prepare for education and employment beyond high school. All graduates are productive and responsible members of society, capable of competing in the global economy, and motivated to pursue learning throughout their lifetimes.

Commitment to Opportunity

FCPS values its diversity and acknowledges that all people contribute to the well-being of the community. FCPS provides opportunities for all its students and employees to grow educationally, personally, and professionally.

Community Support

Fairfax County embraces its schools. Businesses and community members generously volunteer their time and resources to help students. Schools are integrated into the fabric of the community, and residents take pride in their schools. The success of FCPS draws businesses to Fairfax County. Citizens support the financial and capital needs of the school system.

Achievement

Fairfax County students achieve at high levels in all core areas and across a broad spectrum of pursuits. FCPS values a well-rounded education that goes beyond basics and encompasses the arts, technology, communication, and critical thinking skills in preparation for the work of the world. FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.

Accountability

FCPS is accountable for the academic achievement of all students. FCPS measures academic progress to ensure that all students, regardless of race, poverty, language, or disability, will graduate with the knowledge and skills necessary for college or employment. FCPS spends money wisely. FCPS directs funds to the classroom and finds ways to improve performance across the spectrum of academic programs and business processes.

Beliefs

- Each student is entitled to an excellent education that meets their individual needs.
- Dynamic and supportive partnerships among students, parents, educators, and the community are critical to meet student needs and provide enriching experiences.
- Effective educators are essential to student success.
- Families play a fundamental role in their children's education.
- High expectations inspire high performance.
- Everyone thrives in a vibrant, healthful, safe, enriching, and respectful environment.

- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- Quality early childhood education is crucial to school readiness and future success.
- Literacy is an essential life skill, and reading proficiency by third grade is critical for the academic success of all students.
- A well-rounded education enables students to lead productive, fulfilling, creative, and culturally rich lives.
- An educated citizenry enhances everyone's quality of life, improves our economy, and sustains our system of self-governance.
- A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

Portrait of a Graduate

In support of FCPS' vision, FCPS' *Portrait of a Graduate* outlines what our community believes is important for graduates to know and be able to do when they leave FCPS.

The FCPS graduate will engage in the lifelong pursuit of academic knowledge and interdisciplinary learning by being a:

Communicator

- Applies effective reading skills to acquire knowledge and broaden perspectives.
- Employs active listening strategies to advance understanding.
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners.
- Incorporates effective writing skills for various purposes and audiences to convey understanding and concepts.
- Uses technological skills and contemporary digital tools to explore and exchange ideas.

Collaborator

- Respects divergent thinking to engage others in thoughtful discussion.
- Demonstrates the ability to work interdependently within a group to promote learning, increase productivity, and achieve common goals.
- Analyzes and constructs arguments and positions to ensure examination of a full range of viewpoints.
- Seeks and uses feedback from others to adapt ideas and persist in accomplishing difficult tasks.

Ethical and Global Citizen

- Acknowledges and understands diverse perspectives and cultures when considering local, national, and world issues.
- Contributes to solutions that benefit the broader community.
- Communicates effectively in multiple languages to make meaningful connections.
- Promotes environmental stewardship.
- Understands the foundations of our country and values our rights, privileges, and responsibilities.
- Demonstrates empathy, compassion, and respect for others.
- Acts responsibly and ethically to build trust and lead.

A well-rounded education enables students to lead productive, fulfilling, creative, and culturally rich lives.



School Board Strategic Plan



Creative and Critical Thinker

- Engages in problem solving, inquiry, and design of innovative solutions to overcome obstacles to improve outcomes.
- Uses information in novel and creative ways to strengthen comprehension and deepen awareness.
- Demonstrates divergent and ingenious thought to enhance the design-build process.
- Expresses thought, ideas, and emotions meaningfully through the arts.
- Evaluates ideas and information sources for validity, relevance, and impact.
- Reasons through and weighs evidence to reach conclusions.



Goal-Directed and Resilient Individual

- Engages in healthy and positive practices and relationships to promote overall physical and mental well-being.
- Persists to accomplish difficult tasks and to overcome academic and personal barriers to meet goals.
- Uses time and financial resources wisely to set goals, complete tasks, and manage projects.
- Shows strong understanding and belief of self to engage in reflection for individual improvement and advocacy.



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



FOUR PILLARS

The Four Pillars identify what FCPS must do well to be able to reach our goals for all students. They serve as the foundation of our work and define the capabilities we need and must continuously improve to strengthen the effectiveness of instructional programs and divisionwide infrastructure. They are the building block for action and decision-making, and provide a durable frame for organizing and focusing our work.

A

Differentiated & Culturally Responsive Learning Environments

We design innovative learning experiences that meet the needs of each and every learner, and implement professional practices that engage, empower, include, and challenge the whole learner through varied opportunities.

B

Vibrant Home, School, and Community Partnerships

We share responsibility to build trusting partnerships that sustain a safe, inclusive culture for learning and work, and we collaborate proactively with respect, honesty, and transparency.

C

Diverse, Adaptive, and Supported Workforce

We recruit and retain staff who reflect the diversity of students and families; provide meaningful continuous learning, exceptional compensation, and balanced workload; and create a safe and culturally responsive environment that values staff voice.

D

Culture of Equity, Excellence, and Accountability

We nurture processes and structures that are grounded in intentional partnerships, shared responsibility for equitable resource allocation, and data-driven continuous improvement and innovation.



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

We will ensure authentic and affirming partnerships with families and key stakeholders by engaging in collaborative decisionmaking that results in each student's success.

1

STRONG START: PREK-12

Every student will develop foundational academic skills, curiosity, and a joy for learning necessary for success in Pre-K through 12th grade.

MEASURES

- A. Availability of PreK programs (including inclusive PreK) to meet community need; Students meeting criteria for kindergarten readiness
- B. Students demonstrating self-regulation attention skills (PreK–3, and beyond)
- C. English Language Learners meeting expected growth and reclassification criteria
- D. Early and consistent access to and preparation for advanced instruction and enrichment opportunities
- E. Students meeting standards at defined entry and transition points

EQUITY COMMITMENT

We will amplify student voice to inform our approaches, honor students' identities and experiences, and ensure student safety and well-being in an inclusive school climate and culture.

2

SAFE, SUPPORTED, INCLUDED, AND EMPOWERED

Every student will experience an equitable school community where student health and well-being are prioritized, and student voice is centered.

MEASURES

- A. Student academic inclusion and engagement
- B. Positive school climate (safety, inclusion, and sense of belonging; academic support; inclusive, academically-focused culture; and teacher-student trust)
- C. Student access to the necessary emotional, behavioral, mental, and physical health services to support their successful engagement in school
- D. Student attendance and absenteeism rates
- E. Student participation in extracurricular, co-curricular, or leadership activities
- F. Disciplinary disproportionality and recidivism

EQUITY COMMITMENT

We will utilize available evidence to provide access to challenging academic programs and necessary supports that celebrate each student's humanity, growth, and attainment of high levels of academic performance.

3

ACADEMIC GROWTH AND EXCELLENCE

Every student will acquire critical and creative thinking skills, meet or exceed high academic standards, and achieve their highest academic potential.

MEASURES

- A. Growth and performance in coursework (e.g., course grades, grade point average [GPA], meeting Individualized Education Program [IEP] goals, and language acquisition goals) (including students with 504 plans)
- B. Growth and performance on state/national/international assessments in reading, math, social studies, and science
- C. Successful completion of Algebra 1 by 8th grade
- D. Evidence of progression towards or successful completion of advanced coursework (e.g., Honors, Advanced Placement [AP], International Baccalaureate [IB], dual enrollment, Career and Technical Education [CTE], etc.)
- E. Growth with evidence in at least one or two self-identified *Portrait of a Graduate* skills annually
- F. Students reading on grade level by the end of 3rd grade



EXCELLENCE EQUITY & OPPORTUNITY

2023 - 30 Strategic Plan



GOALS MEASURES • EQUITY • COMMITMENTS

EQUITY COMMITMENT

We will prioritize data that describes student outcomes and lived experiences, to allocate resources and supports that are responsive to each student’s strengths and needs.

4

EQUITABLE ACCESS AND OPPORTUNITY

Every student will have access to high-quality academic programming and resources to support their success.

MEASURES

- A. Availability of, accessibility to, and student enrollment in coursework in the arts, STEAM, career and technical education, trades, technology, and world languages
- B. Availability of and enrollment in advanced, rigorous coursework and programs (K-12)
- C. Student access to and participation in formalized systems of early intervention, academic and other supports, including special education services and services for English learners
- D. Disproportionality in course-taking patterns and participation in inclusive settings
- E. Consistent availability of and accessibility to electives, extracurricular, co-curricular, and enrichment activities

EQUITY COMMITMENT

We will center student voice data and use evidence to ensure each student is ready to make informed decisions, prepared for a wide range of post-secondary options, and can successfully navigate their future path.

5

LEADING FOR TOMORROW’S INNOVATION

Every student will graduate ready to thrive in life after high school and with the skills to navigate, adapt, and innovate for a sustainable future.

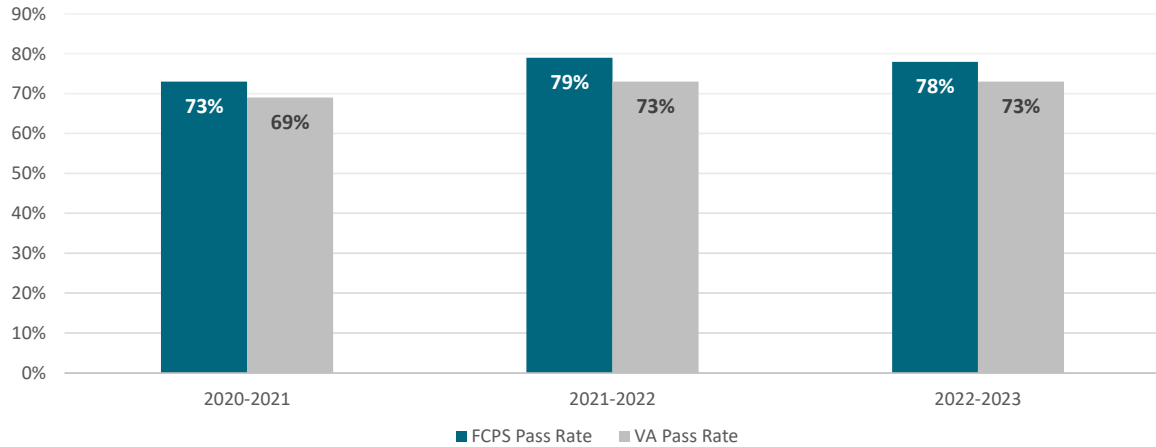
MEASURES

- A. Availability of, accessibility to, and participation in multiple pathways and work-based learning opportunities (e.g., shadowing; internship; apprenticeship; and Career and Technical Education)
- B. Attainment of FCPS Portrait of a Graduate competencies and digital and financial literacy
- C. Supported and successful transitions leading to high school graduation and postsecondary opportunities
- D. Students on track for graduation at the end of 9th grade
- E. Increase in the percentage of students earning an advanced studies diploma
- F. Reduction of the percentage of students earning an applied studies diploma
- G. Enrollment in college, entry into the workforce or public service, enlistment in the military, or other, verifiable post-secondary plan
- H. Students innovating and preparing for the future



Standards of Learning

**FCPS PASS RATE COMPARED TO VIRGINIA
READING PERFORMANCE FOR ALL STUDENTS**



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Reading

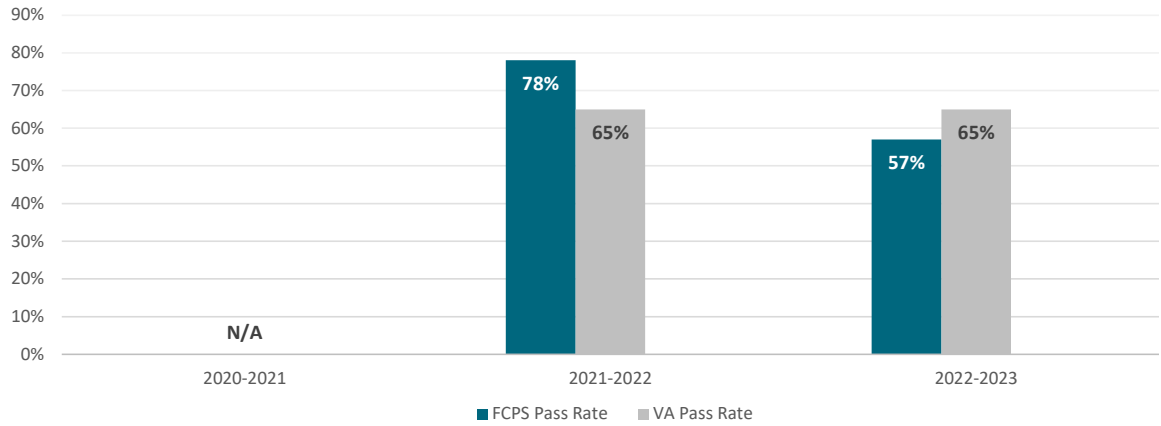
Student Subgroup	2020-2021 ¹			2021-2022			2022-2023		
	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	18%	55%	73%	22%	57%	79%	22%	56%	78%
Asian	27%	59%	86%	32%	57%	89%	32%	56%	88%
Black	10%	56%	66%	12%	60%	72%	12%	59%	71%
Hispanic	6%	42%	48%	8%	49%	56%	8%	48%	55%
White	23%	62%	86%	28%	61%	89%	28%	61%	89%
Students with Disabilities	9%	38%	47%	8%	44%	52%	8%	44%	51%
Economically Disadvantaged	6%	43%	49%	6%	51%	57%	6%	50%	56%
English Learners	2%	19%	22%	1%	30%	32%	1%	30%	31%

¹2020-2021 reading results reflect reduced student participation in state reading assessments due to COVID-19. The wide variations in participation rates and learning conditions should be taken into consideration when reviewing 2020-2021 data.

²Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles

**FCPS PASS RATE COMPARED TO VIRGINIA
WRITING PERFORMANCE FOR ALL STUDENTS**



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Writing

Student Subgroup	2020-2021 ¹			2021-2022			2022-2023		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	N/A	N/A	N/A	33%	46%	78%	10%	48%	57%
Asian	N/A	N/A	N/A	46%	44%	91%	25%	55%	80%
Black	N/A	N/A	N/A	20%	50%	70%	0%	45%	45%
Hispanic	N/A	N/A	N/A	13%	41%	54%	3%	39%	42%
White	N/A	N/A	N/A	43%	48%	91%	19%	61%	80%
Students with Disabilities	N/A	N/A	N/A	10%	37%	47%	4%	25%	29%
Economically Disadvantaged	N/A	N/A	N/A	13%	45%	58%	4%	43%	47%
English Learners	N/A	N/A	N/A	0%	12%	12%	0%	11%	11%

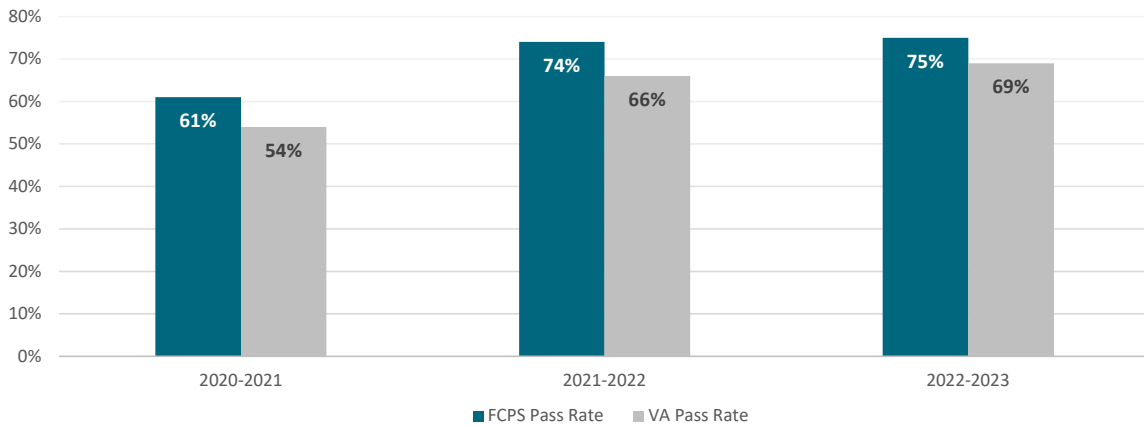
¹Results for 2020-2021 are not reported due to limited data availability because of the impact of COVID-19.

²Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles

Standards of Learning

**FCPS PASS RATE COMPARED TO VIRGINIA
MATHEMATICS PERFORMANCE FOR ALL STUDENTS**



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Mathematics

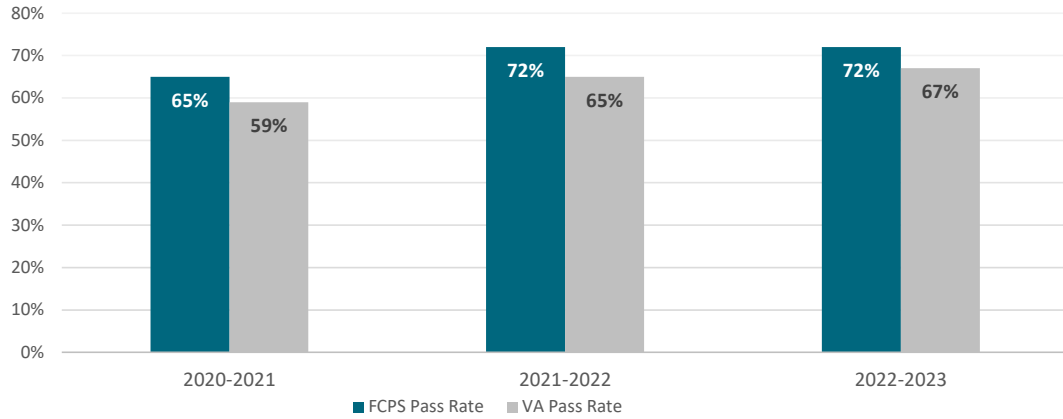
Student Subgroup	2020-2021 ¹			2021-2022			2022-2023		
	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	11%	50%	61%	17%	58%	74%	17%	58%	75%
Asian	25%	56%	80%	34%	55%	89%	34%	55%	89%
Black	4%	42%	46%	7%	56%	63%	7%	57%	64%
Hispanic	3%	30%	33%	4%	48%	52%	5%	49%	53%
White	11%	62%	73%	19%	66%	85%	20%	66%	86%
Students with Disabilities	7%	29%	36%	5%	41%	47%	5%	43%	48%
Economically Disadvantaged	3%	31%	34%	4%	48%	53%	4%	50%	55%
English Learners	2%	17%	19%	2%	35%	37%	2%	39%	41%

¹2020-2021 math results reflect reduced student participation in state math assessments due to COVID-19. The wide variations in participation rates and learning conditions should be taken into consideration when reviewing 2020-2021 data.

²Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles

**FCPS PASS RATE COMPARED TO VIRGINIA
SCIENCE PERFORMANCE FOR ALL STUDENTS**



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Science

Student Subgroup	2020-2021 ¹			2021-2022			2022-2023		
	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	13%	53%	65%	15%	57%	72%	15%	57%	72%
Asian	23%	58%	81%	25%	61%	86%	27%	60%	87%
Black	4%	45%	49%	5%	53%	58%	6%	54%	60%
Hispanic	3%	34%	37%	4%	43%	47%	4%	44%	48%
White	15%	64%	79%	19%	66%	84%	20%	65%	85%
Students with Disabilities	6%	29%	36%	6%	35%	41%	6%	37%	42%
Economically Disadvantaged	3%	34%	37%	4%	43%	47%	4%	46%	49%
English Learners	2%	9%	10%	1%	20%	21%	1%	25%	26%

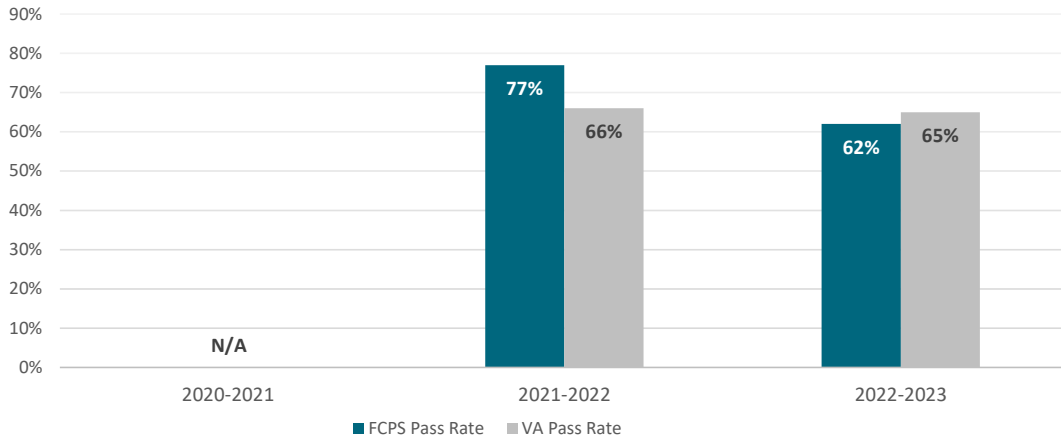
¹2020-2021 science results reflect reduced student participation in state science assessments due to COVID-19. The wide variations in participation rates and learning conditions should be taken into consideration when reviewing 2020-2021 data.

²Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA HISTORY PERFORMANCE FOR ALL STUDENTS



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: History

Student Subgroup	2020-2021 ¹			2021-2022			2022-2023		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed ²	Advanced	Proficient	Passed ²
All Students	N/A	N/A	N/A	22%	55%	77%	12%	49%	62%
Asian	N/A	N/A	N/A	38%	54%	91%	24%	67%	91%
Black	N/A	N/A	N/A	8%	56%	65%	5%	44%	49%
Hispanic	N/A	N/A	N/A	7%	44%	51%	3%	27%	29%
White	N/A	N/A	N/A	25%	64%	88%	14%	65%	79%
Students with Disabilities	N/A	N/A	N/A	5%	37%	42%	3%	27%	30%
Economically Disadvantaged	N/A	N/A	N/A	7%	45%	52%	4%	34%	38%
English Learners	N/A	N/A	N/A	1%	27%	28%	0%	13%	13%

¹Results for 2020-2021 are not reported due to limited data availability because of the impact of COVID-19.

²Does not add due to rounding.

Source: Virginia Department of Education School Quality Profiles

Four-Year Virginia On-Time Graduation Rate

Class of 2023 (First-time 9th Grade Cohort in 2019-2020)

The Virginia On-Time Graduation Rate expresses the percentage of students who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Applied Studies Diploma	Virginia On-Time Graduation (in percent) Rate
All Students	98,927	50,941	37,883	2,120	91.9
Female	47,832	27,811	16,344	671	93.7
Male	50,984	23,072	21,492	1,448	90.3
American Indian	256	120	112	<	92.6
Asian	7,545	6,009	1,299	108	98.3
Black	21,051	8,188	10,171	708	90.6
Hispanic	17,947	6,685	7,832	305	82.6
Native Hawaiian	165	96	62	<	96.4
White	46,457	26,830	16,390	881	94.9
Multiple Races	5,506	3,013	2,017	112	93.4
Students with Disabilities	12,102	1,491	7,326	2,120	90.4
Students with Disabilities anytime	13,741	1,981	8,099	2,120	88.8
Economically Disadvantaged	37,998	12,376	19,803	1,180	87.8
Economically Disadvantaged anytime	47,389	15,471	24,055	1,489	86.6
English Learners	8,548	1,612	4,284	306	72.6
English Learners anytime	10,967	2,746	5,250	322	75.9
Migrant anytime	26	5	15	0	76.9
Homeless	1,240	183	697	76	77.1
Homeless anytime	2,893	420	1,550	141	73.0

Notes: < indicates a group below the state definition for personally identifiable results.

"Anytime" subgroups include all students identified as part of the subgroup at least once since entering high school.

Source: Virginia Department of Education as of June 2024

Unfunded Mandates

Unfunded Mandates

School divisions are required to comply with an increasing number of state and federal mandates, often without the additional funding required to implement them. This imposes a financial burden on localities and significantly impacts divisionwide needs and priorities. There are currently 155 state mandates administered by the Virginia Department of Education (VDOE); of which, 129 are compulsory orders that influence education programs and funding priorities. This section highlights some of the mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal and other impacts on FCPS.

State Mandates

Virginia Standards of Accreditation (SOA)

The purpose of the Virginia Standards of Accreditation is to develop effective educational programs that equip students with the essential academic knowledge and skills required to lead informed and productive lives that contribute to the well-being of their families and communities.

The [Regulations Establishing the Standards for Accrediting Public Schools in Virginia](#) were revised in 2017 and became effective in the fall of 2018. The SOA support continuous improvement for all schools, as well as college, career, and civic readiness for all students. The revisions include graduation requirements aligned with the Profile of a Virginia Graduate and school accreditation standards that include updated measures of quality and performance. In response, FCPS included \$1.5 million to support on-time graduation and dropout prevention in the FY 2021 Approved Budget.

Online Standards of Learning (SOL) Testing

In addition to the requirement for more rigorous content standards for student testing, schools were required to phase out the use of paper-and-pencil SOL tests and implement online testing. Online testing is the primary delivery mode for all SOL assessments; however, tests are available in paper-and-pencil format for students with a documented need. School divisions were required to administer all SOL tests online for all high schools by FY 2011, all middle schools by FY 2012, and all elementary schools by FY 2013. The FY 2012 Approved Budget included \$8.1 million for online SOL testing. Of this amount, \$3.8 million was for one-time costs. However, a recurring cost of more than \$4.0 million was also added to FCPS' annual budget for the additional positions needed to support online testing in elementary schools.

Virginia Standards of Quality

The Constitution of Virginia requires the Board of Education to determine and prescribe standards of quality (SOQ) for the State's public schools, subject to revision by the General Assembly. The Board of Education is required to update the SOQ every two years as necessary and submit them to the General Assembly for review. The SOQ were last revised in 2023 and became effective at the start of FY 2025.

Virginia Retirement System (VRS)

Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent VRS employee contribution, which was previously paid by employers. For existing employees, Virginia school systems and localities had the option of shifting the full 5.0 percent to these employees beginning July 1, 2012 or implementing the shift over five years. The legislation also required

school divisions to give a salary increase equal to the percentage of the contribution shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two-year period, FY 2013 and FY 2014.

In FY 2011 and FY 2012, the General Assembly adopted employer contribution rates that were significantly lower than actuarially-recommended by VRS in order to mitigate state budget cuts to localities. Although this reduced all Virginia school systems' contributions to VRS, school systems were required to repay the underfunded amounts beginning in FY 2013 through higher contribution rates. The State set specific percentages that employers must contribute as part of these state-mandated, phased-in rate increases: 80 percent in FY 2015 and FY 2016; 90 percent in FY 2017 and FY 2018; and 100 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. The 2016 General Assembly required that the retirement contribution rates, excluding the 5.0 percent employee portion, shall be 16.32 percent for FY 2018 for public school teacher plan, resulting in an increase of more than \$25.5 million for FCPS.

Teacher Performance and Evaluation

On April 28, 2011, the Virginia Board of Education approved revised Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and the Virginia Standards for the Professional Practice of Teachers. The guidelines and standards became effective on July 1, 2012. The guidelines set forth seven standards for all Virginia teachers. The changes to the guidelines were significant and required a substantial investment in training for school-based administrators and teachers and the development of a SMARTR (Strategic & Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous) goal resource bank. The State provided no funding for this initiative, leaving FCPS with a cost of \$2.0 million to comply with this mandate. Since the VDOE and the Board of Education are currently involved in a three-phase plan to revise the guidelines, they approved interim guidelines on March 18, 2021. The phases are:

- Phase 1 was completed and approved by the Board of Education in fall 2019 and became effective in January 2020. These revisions solely addressed the weighting of the performance standards for the evaluation of teachers.
- Phase 2 is intended as a bridge between the current and future teacher performance evaluation systems. The major revision to the guidelines in Phase 2 is the creation of a new performance standard, culturally responsive teaching, and equitable practices.
- Phase 3, began on April 2021 and involves a comprehensive revision of the guidelines, including the development of a model evaluation system. Phase 3 is expected to build on the importance of using multiple data sources and integrating professional development through feedback and coaching into the teacher evaluation system.

Once phase 3 is complete, FCPS will be able to better assess the cost to comply with this mandate.

Epinephrine Requirement

In March 2020, the General Assembly approved Code of Virginia § 22.1-274.2 (C), which directs local school board policies to require that at least one school nurse, employee of the school board, employee of a local governing body, or employee of a local health department who is authorized by a prescriber and trained in the

Unfunded Mandates

administration of epinephrine has the means to access at all times during regular school hours any such epinephrine that is stored in a locked or otherwise generally inaccessible container or area. The epinephrine cost for FCPS includes the initial order, reorders, holders, installation, online training for staff, and hourly teacher funding. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish EpiPens annually. No state funding is provided for this mandate.

Albuterol and Valved Holding Chambers Requirement

The 2021 General Assembly passed HB 2019 which amends the Code of Virginia § 22.1-274.2 to require each local school board to adopt and implement policies for the possession and administration of undesignated stock albuterol metered dose inhalers and valved holding chambers in every public school. This medication can be administered to any student who needs this medication by any school nurse, employee of the school board, employee of a local governing body, or employee of a local health department, who is authorized by the local health director and trained in the administration of albuterol inhalers and valved holding chambers. The FY 2023 Approved Budget included recurring funding of \$0.2 million to cover the cost of albuterol and valved holding chambers. In FY 2022, the State provided one-time funding of \$12,377 to support the requirement, but no additional state funding is provided for this mandate.

Virginia Occupational Safety and Health (VOSH) State Plan

The Virginia Department of Labor and Industry (DOLI) administers a State Plan program consistent with the provisions of Section 18(e) of the federal Occupational Safety and Health Act ("the Act"). Section 40.1-1 of the Code of Virginia, as amended, provides that the Virginia Department of Labor and Industry is responsible in the Commonwealth for administering and enforcing occupational safety and health activities as required by the Act. Included in the Act is a mandate that requires an assessment be done to all facilities to determine electrical hazards that require employees to wear personal protective equipment (PPE) before performing maintenance or repair activities. The National Fire Protection Association's standard 70E requires that facilities be arc flash recertified every five years. Since FY 2014, FCPS spends \$1.3 million annually to cover the cost of this assessment and recertification.

Compensation Supplement Incentive

The General Assembly occasionally provides financial incentives to public schools who increase the compensation of instructional and support employees to market-competitive levels. These incentives do not typically fund the entire cost of the compensation increase, are for a limited period of time, or are contingent on specific criteria being met such as the size of the increase or the funding amount for which the schools are responsible. Below is a summary of the State's financial incentives for improving school salaries and their financial cost to FCPS, by General Assembly session date.

- 2015: one-time funding for FY 2016 of \$4.7 million to increase salaries at least 1.5 percent; recurring cost of increase to FCPS estimated at \$28.3 million.
- 2016: proposed one-time funding of \$4.4 million for FY 2017 and \$7.8 million for FY 2018 for 2.0 percent salary increases, contingent upon schools covering the recurring cost, which was estimated at \$40.0 million for FCPS. Although Governor McAuliffe cancelled these incentives to balance the state budget, FCPS implemented a 1.0 percent salary increase and a step increase for all employees, in addition to funding an initial investment to improve the teacher salary scale to attract and retain the highest quality teachers and to bring the salary of all contracted employees currently below living wage to the living wage minimum.

- a 2.0 percent salary increase with a delayed effective date of February 15, 2018, resulted in \$2.8 million for FCPS. In FY 2018, FCPS provided a step increase for eligible employees at a cost of \$44.0 million and invested \$26.6 million for teacher salary scale enhancements.
- 2019: one-time funding of \$18.7 million for a 3.0 percent salary increase in FY 2020 and additional funding for SOQ instructional and support positions; estimated cost to FCPS of \$90.8 million.
- 2021: one-time funding of \$22.7 million for FY 2022 to implement a 5.0 percent salary increase for instructional and support positions during the 2020-2022 biennium, contingent on school divisions providing a minimum of 2.0 percent and maximum of 5.0 percent with a prorated payment for schools providing less than 5.0 percent. The cost of providing a 5.0 percent salary increase would have cost FCPS \$122.9 million. Due to economic uncertainty FCPS was only able to provide a 2.0 percent salary increase that resulted in an additional cost to FCPS of \$49.1 million, with the state share being \$9.0 million.
- 2022: funding of \$24.0 million for FY 2023 to implement a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel. FCPS included a 4.0 percent MSA at a cost of \$99.9 million and an average step increase of 2.68 percent to eligible employees at a cost of \$55.3 million in the FY 2023 Approved Budget.
- 2023: funding of \$51.2 million for FY 2024 to implement a 5.0 percent compensation supplement for SOQ-funded instructional and support personnel. FCPS included a 3.0 percent MSA at a cost of \$80.9 million and an average step increase of 2.22 percent to eligible employees at a cost of \$58.2 million in the FY 2024 Approved Budget.
- 2024: The General Assembly's adopted budget includes state funding for a 3.0 percent compensation supplement effective July 1, 2024 for SOQ-funded instructional and support positions. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

Cardiopulmonary Resuscitation and Automated External Defibrillators

Legislation adopted by the 2013 General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of automated external defibrillators (AED) in the Standards of Learning for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of AED. Beginning with first-time ninth grade students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of AED as a graduation requirement. The financial impact of the staff training portion of this legislation was \$0.4 million. There is no state funding for this mandate.

Suspension, Expulsion, Exclusion, and Readmission of Pupils

School divisions must adhere to policies and procedures as set forth in the Code of Virginia for the suspension, expulsion, and exclusion of students for sufficient cause. Truancy cannot be a sufficient cause for suspension. School boards must require specific notifications in oral or written notice to the parent of a student who is

Unfunded Mandates

suspended from school attendance for no more than ten days, including eligibility for the readmission of students. No student in pre-kindergarten through grade 3 may be suspended for longer than three days except in certain circumstances, and no student in other grades may be suspended for longer than 45 days except in certain circumstances. The FY 2020 Approved Budget included \$0.3 million for 3.0 behavior intervention teachers to better meet the needs of schools to address challenging behaviors of students and to provide direct classroom management support and professional development for teachers. In addition, a recurring cost of \$0.3 million was required to be added to FCPS' annual budget in order to provide enhanced behavior and crisis management professional development.

Lead Testing of Potable Water in School

According to Code of Virginia § 22.1-135.1, each local school board shall develop and implement a plan to test and, if necessary, remediate potable water from sources identified by the U.S. Environmental Protection Agency as high priority for testing, including bubbler style and cooler-style drinking fountains, cafeteria or kitchen taps, classroom combination sinks and drinking fountains, and sinks known to be or visibly used for consumption. The local school board shall give priority in the testing plan to schools whose school building was constructed, in whole or in part, before 1986. It is estimated that the fiscal impact of this mandate requires \$1.8 million funding for FCPS.

Electronic Room Partitions in School Buildings

Effective on July 1, 2019, HB 1753 prohibits school employees from opening or closing an electronic room partition in any school building except under certain limited circumstances. The bill requires any annual safety review or exercise for school employees in a local school division to include information and demonstrations, as appropriate, regarding the operation of such partitions. In response to the amendments enacted in Chapter 369, one-time funding of \$0.6 million was provided in FY 2019 to the Department of Facilities and Transportation Services, Office of Design and Construction, for the installation of safety sensors divisionwide.

Menstrual Supplies in School Buildings

Effective on July 1, 2020, HB 405 / SB 232 requires each school board to make tampons and pads available at all times and at no cost to students in the bathrooms of each facility that it owns, leases, or otherwise controls that houses a public school at which any student in grades 5 through 12 is enrolled. The FY 2020 Revised Budget included one-time expenditures of \$0.2 million as part of the FY 2019 Final Budget Review. There is no state funding for this mandate.

Federal Mandates

Every Student Succeeds Act of 2015 (ESSA)

ESSA was signed into law on December 10, 2015. The new law reauthorizes the Elementary and Secondary Education Act (ESEA) of 1965 and replaces the No Child Left Behind Act of 2001 (NCLB). ESSA provides increased flexibility to states in developing and implementing, within federal guidelines, long-term goals and interim measures of progress to identify schools for support and improvement. Section 4(b) of ESSA granted the U.S. Department of Education (USED) the authority to provide for an orderly transition to, and implementation of, authorized programs under the new statute.

Individuals with Disabilities Education Act (IDEA)

In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 9.5 percent of FCPS' costs, a shortfall of more than \$127.9 million for FY 2025.

Impact Aid

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$20.1 million in additional funding for FY 2024.

Clean Water Act (CWA)

The CWA establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters. Under the CWA, the Environmental Protection Agency has implemented pollution control programs such as setting wastewater standards for industry and water quality standards for all contaminants in surface waters.

Polluted stormwater runoff is commonly transported through the Municipal Separate Storm Sewer System (MS4) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a stormwater management program. Compliance with the MS4 program requires that salt and sand storage and truck and bus wash facilities prevent run-off into storm drainage systems which could pollute waterways and the Chesapeake Bay. In FY 2014, recurring funding totaling \$0.4 million and a 1.0 position was included to support this mandate.

Section 504

Section 504 is a part of the Rehabilitation Act of 1973 that prohibits discrimination based upon disability. Section 504 is an anti-discrimination, civil rights statute that requires the needs of students with disabilities to be met as adequately as the needs of nondisabled students. The statute states that "No otherwise qualified individual with a disability shall, solely by reason of her or his disability, be excluded from the participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." A 504 plan may be developed to outline accommodations, modifications, and other services required to provide students with access to instructional programming. These measures "remove barriers" to learning.

The above mandates are just a sample of the federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the FY 2024 Program Budget.

Budget Planning Process

In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million and includes 2,648.8 positions.

Challenges

Fairfax County Public Schools (FCPS) faces numerous challenges when creating each fiscal year budget. Challenges can range from competitive market compensation for staff to unfunded mandates at the state and federal level. Below are short descriptions of some of the challenges FCPS faces.

Student Performance and Mental Health

The COVID-19 pandemic has had a profound impact on the mental health of K-12 students. The disruptions caused by remote learning, social isolation, and the overall uncertainty surrounding the pandemic have contributed to increased levels of stress, anxiety, and depression among students. FCPS recognizes these challenges and has implemented various support systems to help students cope with their mental health needs. FCPS has partnered with a leading online platform to provide telehealth services to its students. The telehealth platform enables students to access medical care conveniently and efficiently, right from their school site. Through this partnership, FCPS students can utilize virtual healthcare services to obtain the needed medical attention.

Mandatory Costs

FCPS faces several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2025, healthcare costs are projected to increase \$55.9 million, or 20.0 percent, over the FY 2024 Approved Budget due to rate increases and future year increases could be more substantial due to inflationary pressures. Funding of \$12.3 million is required for the Division's contractual increases due to cost escalations.

Funding Constraints

In order to balance the budget, FCPS has taken significant budget reductions each year since 2008 that total nearly \$700 million and include 2,648.8 positions. Reductions taken since FY 2009 have not been fully restored and they create ongoing challenges in providing quality education services for all students. In addition, historical reductions have hindered FCPS from providing additional resources to support new programs.

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County which provides the largest source of revenue for the Division. The County proposed and adopted a \$165.0 million increase, or 6.8 percent, over the FY 2024 transfer to FCPS while FCPS had initially requested \$254.0 million in additional funding. Preliminary county general fund revenue projections suggest FY 2026 will be a difficult budget year where revenues will not be sufficient to meet County expenditure requirements.

Besides the County, the State provides the second largest source of revenue for the Division. In Virginia, public education is a shared responsibility between the State and its localities. However, the State continues to shift responsibilities to localities by significantly underfunding state-mandated locally administered programs, particularly K-12 education. Several substantial state funding policies, such as rebenchmarking and the creation of a lottery-funded programs category, have impacted education funding and local school divisions' ability to continue to provide quality education programs.

Enrollment and Student Learning Needs

FCPS enrollment is projected to increase by 1,749 students in the FY 2025 Approved Budget as compared to the FY 2024 Approved Budget projection. The projected increase in enrollment is largely attributable to increased enrollment during SY 2023-2024. However, the Capital Improvement Plan projects a slight decrease in students on average over the next five years due to a lower number of births; smaller cohorts of students entering kindergarten; a decrease in school-aged population; and impacts from the COVID-19 pandemic. It is important to note that the impacts from COVID-19 on enrollment are still uncertain. While the short-term budget impact from the change in the raw number of students is more manageable, the impact of a higher-need student population requiring resources and support for English Learners, students impacted by poverty, and students receiving special education services is anticipated to be more substantial. In short, student needs are expected to have an increasing impact on the budget while raw student growth subsides. These patterns were present prior to COVID-19 and are likely to be exacerbated by the pandemic's ongoing economic fallout.

Federal and State Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on division needs and priorities. There are currently 155 state mandates administered by the Virginia Department of Education (VDOE); of which, 129 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (AMO) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMO designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions. Updates from the Virginia legislative session continue to impose new mandates on the Division. For example, mandates such as lead water testing, new measures in the Standards of Accreditation, electronic room partitions in school buildings, menstrual supplies in school buildings, and student suspension, expulsion, exclusion, and readmission, would require approximately \$4.5 million in additional funding for FCPS.

Workforce Challenges

A successful academic program also requires highly trained teaching staff. High quality staff development is essential as teachers work to promote student success. Providing teachers with high quality professional development, related to curriculum and instructional best practices, remains a key priority in supporting FCPS' continued success. In the area of special education, the shortage of qualified special education teachers and highly qualified teachers certified in teaching low-incidence special education students (e.g., students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks.

Budget Planning Process

The need to recruit, hire, and retain a diverse workforce with exceptional employees is at the forefront of the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent and is reaching a critical level. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, FCPS devoted \$29.0 million for salary scale enhancements for teachers, classroom instructional support, and schedule H employees. Additional salary schedule enhancements were approved in FY 2019, FY 2020, FY 2021, FY 2022, FY 2023 and FY 2024. The FY 2025 Approved Budget includes a 4.0 percent market scale adjustment for all employees.

Capital, Maintenance, and Technology Needs

An increasing student population, aging infrastructure, security threats, lack of capital and operational funding to meet community expectations, rising costs of construction, and transportation expenses, continue to challenge the Division. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on FCPS' limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting FCPS' educational environment. To address the underfunding of division maintenance causing increased degradation of major building systems and to support the Facilities Planning Advisory Council (FPAC) major maintenance and asset management recommendations, the FPAC 2021-2022 Annual Report recommended FCPS perform an objective, comprehensive facility assessment of FCPS building conditions and to develop an updated criteria to prioritize projects and funding priorities.

Through collaboration with the County, the current bond sale allocation from the Board of Supervisors for the capital budget increased from \$180 million to \$205 million in FY 2023 and FY 2024 and will increase an additional \$25 million from \$205 million to \$230 million beginning in FY 2025. However, challenges remain in meeting the ongoing capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget, the cycle for renovations is estimated at every 42 years. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools. FCPS continues to face challenges in the day-to-day operations in transporting students due to insufficient capital funding to replace an aging bus fleet and transition the FCPS' bus fleet from diesel to electric by 2035.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. Ubiquitous internet access and instructional resources such as the FCPS On initiative reflect the ever-increasing student and teacher dependence on technology. Wireless network demands are foundational to meeting day-to-day instructional and business needs with over 250,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, and evolving standards and security needs, require constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary

to maintain an adaptable, scalable, and highly reliable technology infrastructure. Continued and stable funding is not just essential to maintain current IT products and services but is also a strong investment strategy for the Fairfax community in keeping the Division offerings relevant to the incoming class of 2036.

Balanced Budget

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the funding is used to pay for ongoing costs that should have recurring revenue. The FY 2025 Approved Budget includes one-time funding totaling \$28.1 million for the budgeted beginning balance. As one of the best practices recommended by the Government Finance Officers Association (GFOA), one-time resources such as budget savings and nonrecurring revenue should not be used for ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves and funding other nonrecurring expenditures.

Upon evaluating FY 2025 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS must take a long-term approach when looking at future budgets to work towards ensuring a predictable and sustainable level of funding.

During challenging economic times with limited revenue and increasing expenditures, developing a budget that meets the educational needs of students, the expectations of the community, and the needs of employees continues to demand strict adherence to division priorities and thoughtful maximization of limited resources. To ensure that resources are aligned with instructional priorities and that operations and programs are efficient, FCPS continues to undertake comprehensive reviews in the following areas:

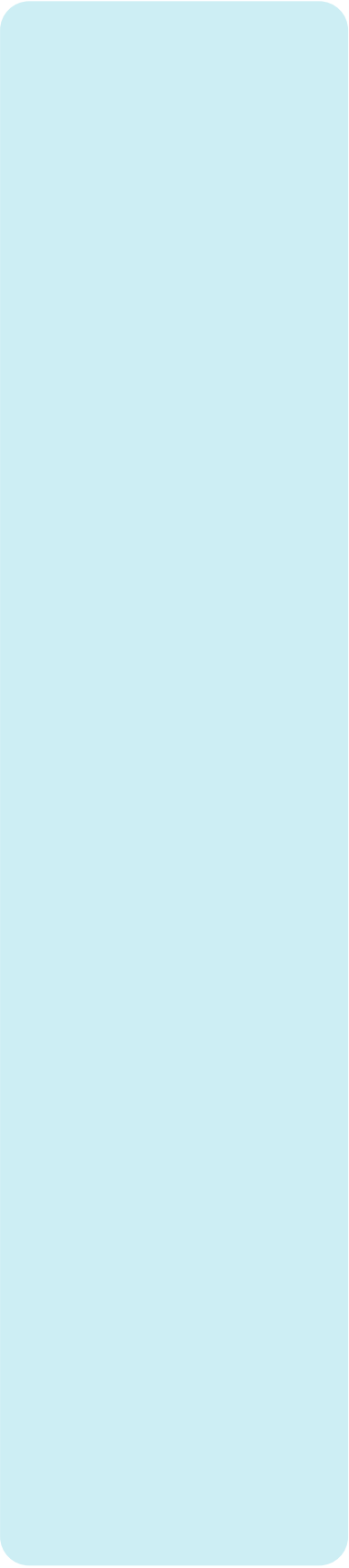
Compensation and Employee Retention

Fairfax County Public Schools faces several challenges related to compensation and employee retention. Soaring prices of housing, transportation, and everyday expenses pose a burden on the district's ability to attract and retain talented individuals. Retention strategies are in place to assist FCPS with employment and retention. The FY 2025 Approved Budget includes a 4.0 percent market scale adjustment for all employees.

Health

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as a method of managing costs. Self-funding allows FCPS to establish premiums that are lower than the amounts charged by insurance companies. Additionally, self-insured plans are exempt from paying some premium taxes and may be exempt from some mandated benefits. The Health Fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claim expenses. Beginning in calendar year 2023, FCPS replaced the Aetna and CareFirst medical plans with the Cigna health plan and continues to offer the Kaiser Permanente plan which is fully insured. Claims began increasing in FY 2023 due to pent-up demand from the pandemic and continue to increase due primarily to medical cost inflation, specifically pharmaceutical costs. FCPS continues to implement cost-saving measures for the Division and its employees by benchmarking the benefit and copayment levels to ensure market relevance and competitiveness. To ensure the plan covers only eligible

Budget Planning Process



dependents, FCPS requires documentation to prove dependent eligibility for coverage. Retiree health eligibility criteria were modified for employees hired after 2018, to require a longer tenure to retain health benefits upon retirement. Eligible Medicare retirees enrolled in the FCPS plan have increased flexibility to explore other coverage options because the plan allows them to drop and later re-enter the FCPS plan one time.

The Budget Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. In August 2022, FCPS began to create a new Strategic Plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new Strategic Plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.

Policy and data reviews are conducted periodically to identify local, state, and national factors that influence planning. Information from these reviews drive the creation of the multiyear fiscal forecast, which is presented annually to the School Board. The fiscal forecast is a tool whereby the school system not only encapsulates opportunities and possible threats into a single, coherent document, but also communicates a comprehensive strategy to maximize positive outcomes.

The [Capital Improvement Program \(CIP\)](#) is adopted by the School Board and contains the five-year capital improvement plan, student enrollment projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

Annually, FCPS develops a series of student enrollment projections and analyses to aid in identifying future student accommodation needs and recommendations on how to best address these needs. To accomplish this, FCPS:

- Analyzes recent enrollment trends; Fairfax County birthrates; county and region economic conditions; and housing development patterns to generate five- and ten- year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are used to support detailed student accommodation planning for specific schools or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.
- Compares projected enrollments and capacities. Resulting room or capacity shortages and surpluses are identified through this process.
- Evaluates and recommends solutions to the identified capacity and room imbalances.

The Technology Plan outlines multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports FCPS' vision and mission to provide a high quality education to every child in an instructional setting appropriate for his or her needs; to educate all students to meet high academic standards; and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan.

School Improvement and Innovation Plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are the annual measurable objectives and Standards of Accreditation requirements. Schools are required to review their progress related to student achievement goals and describe how the school will accomplish its objectives. Each school's plan is posted on their website, which can be accessed through FCPS' Schools and Centers Directory.

In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.

The School Board's [approved budget](#) is adopted annually by the School Board and reflects ongoing programs, as well as initiatives and/or reductions for the next fiscal year. An important part of the development of the approved budget includes canvassing parents, children, employees, and other stakeholders for their opinions in a structured process of community engagement and incorporating the needs and priorities of the community into the final budget document.

Budget Planning Process

A program budget is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of FCPS programs. Program descriptions, contacts, and explanations of costs are all included within this document. The program budget serves as a useful tool for FCPS and the School Board to use when making programmatic and budgetary decisions. The program budget addresses both instructional and divisionwide support programs.

The Annual Comprehensive Financial Report (ACFR), a component of budget planning, is also developed annually and presents the financial activities of FCPS, including accomplishments, initiatives, trends, accounting policies, statistics, and long-term financial planning.

Why Publish a Budget?

The annual budget process meets a variety of needs and requirements. Some of the reasons why the budget is published each year and why it is revised often before final adoption are explained below.

- In August 2022, FCPS began to create a new Strategic Plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new Strategic Plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals.
- This plan will guide the work of FCPS through 2030. The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of funding needed during the next year to support their public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and provide input on how money is spent. In many cases, changes are made in how programs are implemented based on the input and suggestions brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.



Budget Development

The Code of Virginia requires the Division Superintendent to submit to its governing body a School Board-approved estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about the budget and how the process works. Working with the School Board's Public Engagement Committee, FCPS will identify key communicators to specifically target communications, with a goal of helping to further distribute information. While all information is available to all participants, the message is targeted to the specific audience. The education and communications strategy will provide opportunities for participants, stakeholders, and citizens to provide input and engage with FCPS. A comprehensive list of public engagement opportunities and budget publications is available in the Engaging the Community section.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the Division and works closely with the County to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2025 budget was developed with a focus on student achievement, athletics, environmental stewardship, and employee compensation and retention.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board. It is important that a wide range of community engagements are conducted during budget development.

Each year, the Office of Budget Services publishes a budget calendar and a budget manual during the summer that provides detailed information and critical dates for budget submissions. In the fall, principals and other program managers at the school and office level review achievement of objectives and identify needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's Strategic Plan. The results of these reviews serve as the basis for the development of budget requests for each school or office.

The baseline budgets for schools and special education centers are determined primarily by application of standards, which meet or exceed state requirements and have been approved by the School Board. Baseline budgets for offices and departments are determined by assigned missions, objectives, and responsibilities and are reviewed by the Office of Budget Services. All resources must be justified every year.

The following calendar of events more fully explains activities that contributed to the FY 2025 budget development and approval process.

Budget Process

FY 2025 Budget Calendar	
June–Dec. 2023	FCPS gathers community and employee feedback
November 14	School Board conducts work session on fiscal forecast and strategic budget planning
November 28	Joint Budget meeting with County Board of Supervisors (BOS)
December 20	Governor introduces state budget
January 10, 2024	General Assembly convenes
February 8	Superintendent releases FY 2025 Proposed Budget
February 13	School Board conducts budget work session
February 13	School Board holds public hearings on budget
February 13	State budget bill crossover occurs
February 20	School Board conducts budget work session
February 20	Fairfax County Executive releases FY 2025 Advertised Budget
February 22	School Board adopts FY 2025 Advertised Budget
February 27	Joint meeting between the School Board and Board of Supervisors
March 5	County BOS advertises FY 2025 tax rate
March 9	General Assembly adjourns
April 16	School Board presents budget to County BOS
April 16-18	County BOS holds public hearings on FY 2025 budget
April 17	Reconvened General Assembly session occurs
April 26	County BOS budget pre-markup
April 30	County BOS budget markup, determine budget package and tax rate
May 7	County BOS adopts FY 2025 Budget, tax rates, and transfer to FCPS
May 9	FY 2025 Approved Budget presented to School Board
May 14	School Board holds public hearings on budget
May 21	School Board conducts budget work session
May 23	School Board adopts FY 2025 Approved Budget
July 1	FY 2025 begins

Ongoing

- The School Board monitors school system performance to ensure that reasonable progress is made toward student success and to ensure that Strategic Plan goals are being met.

July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a fiscal forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that drive budget development.

September and October

- Departments and region offices submit budget requests.
- The budget development strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The chiefs and assistant superintendents make final baseline budget recommendations to the Superintendent.

- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held throughout the fall to gather input on priorities.

November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- Enrollment projections are updated.
- The proposed budget is prepared.

December

- The proposed budget is finalized.
- The Governor's budget with state revenue projections is released.
- The Capital Improvement Program (CIP) is presented to the School Board.

January through April

- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The School Board reviews the proposed budget and the CIP and holds work sessions and public hearings.
- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and hiring for the upcoming school year begins.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The Virginia General Assembly adopts the state budget.

May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board adopts its approved budget.

Budget Cycle

FCPS' annual budget process is an ongoing cycle that encompasses the development, monitoring and review of activities for the current and future fiscal year. Amendments to the current year budget require School Board approval and are made at the midyear and third quarter budget review. The final budget review reports the close out of all School Board funds for the prior year, subject to the annual audit, and revises the budget for the current fiscal year. The fiscal year begins on July 1 and ends on June 30. The following budget timeline illustrates the simultaneous activities that occur throughout the budget development process.

Budget Process

Budget Development and Review Timeline												
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Future Year	Supt. Solicits Input on Budget Priorities	Fiscal Forecast	Baseline Budget Recommendations to the Superintendent		The Proposed Budget Is Prepared and Finalized		Supt. Releases Proposed Budget	SB's Advertised Budget	SB's Approved Budget			
								County Advertised Budget	County Revised Budget	County Budget Adoption		
							Governor's Introduced Budget	State Budget Adoption	State Budget Amended			
Current Year	Fiscal Year Begins July 1*	Release Approved Budget Document	Release Program Budget Document		Midyear Budget Review		Third Quarter Budget Review			Fiscal Year Ends June 30		
Prior Fiscal Year	Final Budget Review*	Submit Annual School Report to VDOE		Complete Annual External Audit	Release Comprehensive Annual Financial Report							
Financial Services continually monitors and reviews revenue and expenditures compared to the approved and revised budget.												

* Current fiscal year's budget is revised from the Approved as a result of the final budget review for the prior year.

Capital Improvement Program (CIP) Process

September

- Review and geocode birth data
- Assessment of facility capacity (through utilization surveys)

October through November

- Review and geocode membership counts
- Complete student membership projections
- Analyze capacity surplus and deficit data
- Finalize CIP Capital Construction Cash Flow
- Update Facilities and Membership Dashboards

December

- Present Proposed CIP to the School Board

January

- Hold public hearing, School Board work session, and School Board action on the CIP

January through March

- Incorporate FCPS Adopted CIP into the Fairfax County CIP
- Present Adopted CIP to Fairfax County Planning Commission

March through May

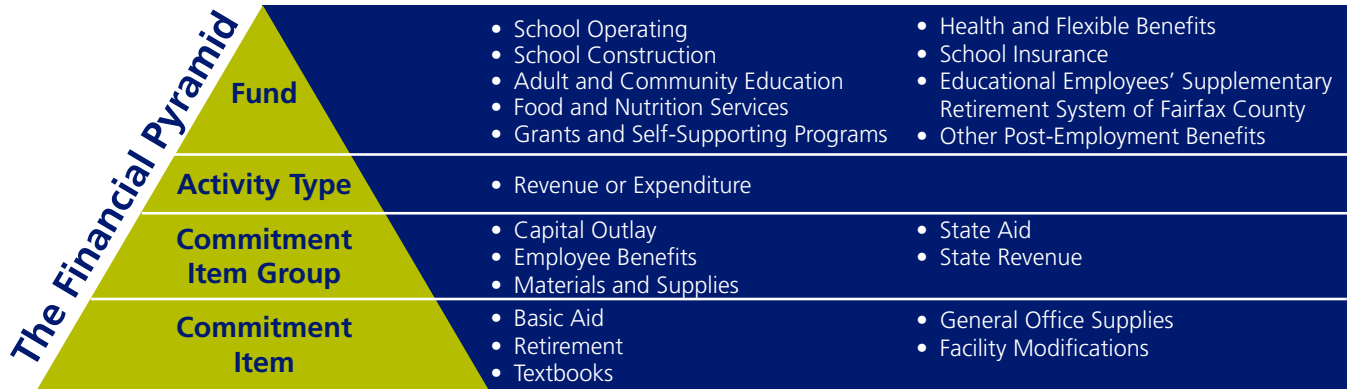
- Determine program needs and school capacity requirements for summer construction season

June through September

- Consider capacity solutions
- Update boundary maps
- Review housing development data

Classification Structure

The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenues and expenditures. As shown in the following chart, these elements can be viewed as a pyramid with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all the financial summaries.



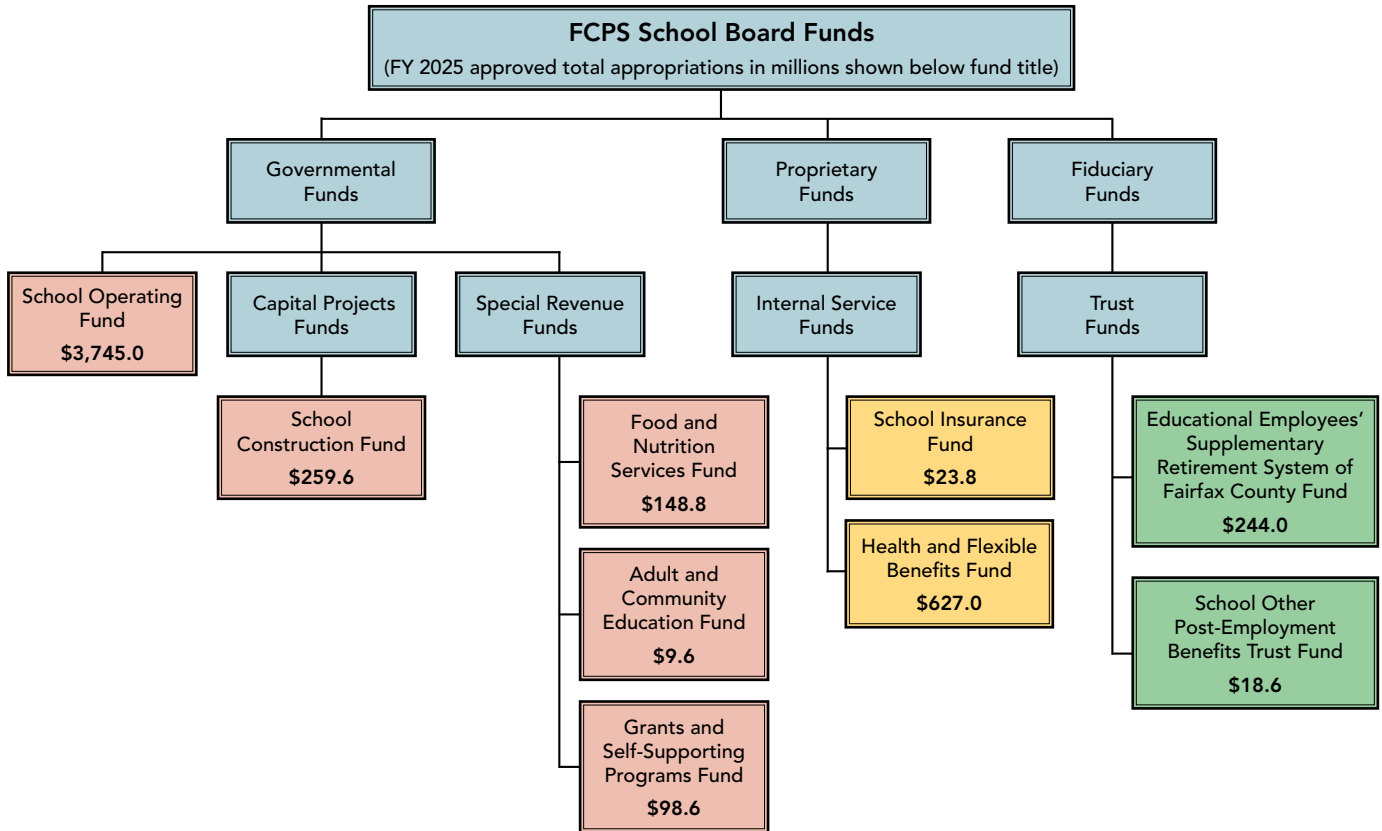
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	• School Operating	• Modified Accrual • ER Daniels Trust and Gift fund not included	Modified Accrual
	Capital Projects	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	• School Construction	• Modified Accrual	Modified Accrual
	Special Revenue	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	• Adult and Community Education • Food and Nutrition Services • Grants and Self-Supporting Programs	• Modified Accrual	Modified Accrual
Proprietary Funds – account for business type activities	Internal Service	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	• Health and Flexible Benefits • School Insurance	• Accrual • Depreciation and compensated absences not included	Accrual
Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee	Trust	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	• Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) • School Other Post-Employment Benefits (OPEB)	• Accrual • Depreciation and compensated absences not included	Accrual

School Board Funds

School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended by the School Board on a quarterly basis. FCPS is a component unit of the Fairfax County government. Appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. Fund balances at year end are reappropriated to the subsequent year by the local governing body.

The following chart displays the relationship between each fund within FCPS and indicates the fund type, as well as the total appropriations for each. A summary of FCPS' significant accounting policies can be found in the [Principles, Policies, and Practices section](#).



The following chart provides a summary of expenditures and positions for each of the School Board funds. Full fund statements can be found in the Financial section.

School Board Funds*							
(\$ in millions)							
Fund	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 3,511.8	\$ 3,881.9	\$ 3,745.0	\$ 233.2	6.6%	\$ (136.9)	-3.5%
Positions	25,175.4	25,279.6	25,743.7	568.3	2.3%	464.1	1.8%
School Construction							
Budget	\$ 232.6	\$ 749.3	\$ 259.6	\$ 27.0	11.6%	\$ (489.8)	-65.4%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%
Food and Nutrition Services							
Budget	\$ 135.6	\$ 143.6	\$ 148.8	\$ 13.1	9.7%	\$ 5.2	3.6%
Positions	56.5	56.5	57.5	1.0	1.8%	1.0	1.8%
Adult and Community Education							
Budget	\$ 9.4	\$ 9.4	\$ 9.6	\$ 0.1	1.4%	\$ 0.2	2.0%
Positions	33.4	33.4	33.4	-	0.0%	-	0.0%
Grants and Self-Supporting Programs							
Budget	\$ 97.6	\$ 245.0	\$ 98.6	\$ 1.0	1.0%	\$ (146.4)	-59.8%
Positions	626.1	688.6	661.0	34.9	5.6%	(27.6)	-4.0%
Insurance							
Budget	\$ 27.5	\$ 25.1	\$ 23.8	\$ (3.7)	-13.4%	\$ (1.3)	-5.3%
Positions	11.8	11.8	11.8	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 588.3	\$ 600.9	\$ 627.0	\$ 38.7	6.6%	\$ 26.1	4.3%
Positions	33.0	33.0	33.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 240.7	\$ 234.6	\$ 244.0	\$ 3.3	1.4%	\$ 9.4	4.0%
Positions	37.0	37.0	37.0	-	0.0%	-	0.0%
OPEB Trust Fund							
Budget	\$ 18.3	\$ 18.3	\$ 18.6	\$ 0.3	1.4%	\$ 0.3	1.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

School Operating Fund

The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds. The fund statement can be found in the [School Operating Fund section](#).

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funding is primarily from the sale of general obligation bonds by the County. The fund statement can be found in the [School Construction Fund section](#).

Food and Nutrition Services Fund

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found in the [Food and Nutrition Services Fund section](#).

Adult and Community Education (ACE) Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. Programs include basic educational skills, high school completion, Multilingual Learners, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found in the [Adult and Community Education Fund section](#).

School Board Funds

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program which is funded from the School Operating Fund, state revenue, and tuition. The fund statement can be found in the [Grants and Self-Supporting Programs Fund section](#).

School Insurance Fund

This fund provides for the administration of workers' compensation claims, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found in the [School Insurance Fund section](#).

School Health and Flexible Benefits Fund

This fund provides for the administration of the comprehensive employee health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found in the [School Health and Flexible Benefits Fund section](#).

Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found in the [Educational Employees' Supplementary Retirement System of Fairfax County \(ERFC\) section](#).

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 75. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) section](#).

County Sound Financial Principles

Since FCPS is a component unit of Fairfax County government, FCPS adheres to the County's Ten Principles of Sound Financial Management, last updated on April 26, 2022.

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget, and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - A. Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
 - B. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate, and any such withdrawal may not exceed one-half of the RSF fund balance in that year. A drawdown of this Fund should be accompanied with expenditure reductions.
 - C. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. This reserve is equal to one percent of total General Fund disbursements. Funding for this reserve occurred after the Managed Reserve and the Revenue Stabilization Fund were fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve were approved by the Board of Supervisors as part of the Eight Principles of Investment in Economic Opportunities. The criteria for use include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and requires approval from the Board of Supervisors for any use.
 - D. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - E. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - A. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - B. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
 - C. For planning purposes, annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end, sales of General Obligation Bonds and general obligation-supported debt will be managed so as not to exceed a target of \$400 million per year, or \$2.0 billion over five years, with a technical limit of \$425 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

Principles, Policies, and Practices

- D. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.
- E. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.
- F. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.
5. **Cash Management.** The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.
6. **Internal Controls.** A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.
7. **Performance Measurement.** To ensure Fairfax County remains a high-performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.
8. **Reducing Duplication.** A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.
9. **Underlying Debt and Moral Obligations.** The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation, and underlying debt.
- A. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.
- B. Underlying debt includes tax-supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers, and the potential risk to the General Fund for any explicit or implicit moral obligation.
10. **Diversified Economy.** Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

School Board Policies and Practices

The School Board is responsible for establishing policy for the governance and operation of Fairfax County Public Schools. All budgets are developed using a variety of assumptions based on expectations for the future. Funding decisions reflect the policies, as well as mission, vision, and student achievement goals set by the governing body. In addition, FCPS policies are developed in compliance with State Standards of Quality ([Section 22.1-253.13:1 through 22.1-253.13:10](#) of the Code of Virginia) and federal regulations (IDEA, Title I, etc.). The following section includes School Board policies that highlight significant assumptions used to develop this budget. The School Board policies and practices are divided into broad categories: reserve policies, fund balance reserve policies, position and salary policies, assumptions and costing guidelines for other budget issues, and financial policies.

Reserve Policies

School Board reserves are maintained to enable FCPS to address unanticipated needs in a timely manner. Each year, the reserve amount is approved after a careful review of previous years' expenditures and balances to ensure that sufficient contingency funding is not delayed awaiting quarterly reviews. The specific purposes and policies that govern the use of reserve funds are summarized below.

Grants Reserve

A grants reserve is maintained in the Grants Fund to provide appropriation authority funding for grant awards received between quarterly reviews.

Food and Nutrition Services Reserve

The Food and Nutrition Services reserve is committed to ensuring the Food and Nutrition program maintains affordable and consistent meal prices by mitigating the impact of revenue and expenditure fluctuations and unanticipated expenses.

Restricted Reserves

These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health, as well as general liability.

School Board Flexibility Reserve

The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the proposed, advertised, or approved budget totals.

School Materials Reserve

Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and the Region Offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each region. A second reserve account is included in central management and is used primarily for school needs that arise due to student enrollment adjustments.

Staffing Contingency

Each year the budget includes teacher and instructional assistant positions and related funding as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing contingency has been used to increase classroom positions at schools when enrollment exceeds projections, to reduce or eliminate combination classes at the elementary school level, to reduce large elementary class sizes, and to address other extenuating circumstances (e.g., unique special education needs). Positions are allocated during normally scheduled staffing meetings that begin in April and occur throughout the school year with the majority of the review process taking place in July, August, and September.

Principles, Policies, and Practices

Fund Balance Reserve Policies

The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for the School Board's action. The specific use of these fund balances are summarized as follows:

Budgeted Beginning Balance

FCPS budgets for a beginning balance each year when the budget is being developed. Funding is committed as beginning balance from the current or prior fiscal years to assist with balancing the budget for the upcoming year. Additionally, the School Board may identify funding to meet future funding requirements for school operations.

Centralized Instructional Resources Reserve

FCPS has implemented a methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget.

Fuel Contingency Reserve

Consistent with Fairfax County government's fuel price stabilization reserve, a fuel contingency reserve of \$2.0 million was established by the School Board as part of the FY 2016 Final Budget Review to be used in the event of an unanticipated increase in fuel prices.

Position and Salary Policies

Position Growth Policy

All position adjustments are subject to School Board approval and are either part of the budget development cycle for the succeeding fiscal year or the quarterly budget review cycle for the current year. Adjustments in enrollment are given the highest priority. For each budget year, schools are staffed based on formulas approved by the School Board. Teachers, instructional assistants, school-based administrators, and other school-based support staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

Positions can also be adjusted due to expansions or modifications to established programs, or for new requirements. Requests for additional positions are reviewed by FCPS' Leadership Team and forwarded to the School Board for approval.

Position Reallocation Policy

FCPS [Regulation 5135](#) establishes procedures and guidelines for school principals and program managers to reallocate funds available as a result of vacant positions. Provided they maintain certain standards, and with justification, program managers have the flexibility to reallocate funds to meet unanticipated needs. Requests must be renewed annually.

Salary Increase Policy

FCPS maintains five salary scales: the teacher scale, the classroom instructional support scale, school-based administrator, the unified salary scales (Schedules A, B, C, H, and LT), and other scales (scales not eligible for step increases). The nonteacher salary scales include nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other schedules published provide rates of pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.

Assumptions and Costing Guidelines for Other Budget Issues

Building Maintenance

[Policy 8258](#) provides for building renovation and for infrastructure maintenance. A transfer is made from the School Operating Fund to the School Construction Fund each year to provide for maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

Building Renovation

[Policy 8258](#) establishes goals for building renovation and infrastructure maintenance to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years.

Carryover Funding

FCPS allows schools and centers to carry over 10.0 percent of year-end balances for certain hourly and supply accounts. This carryover allows schools and centers to effectively use multiyear planning to meet student needs. Balances in other accounts are reviewed and carryover is approved on a case-by-case basis. Balances in projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover practices are reviewed annually.

Equipment Funds Transfer

A transfer from the School Operating Fund to the School Construction Fund is made to provide funding for equipment for new construction, renewals, and additions. Approved bond sales are also used to purchase equipment for newly-constructed or renovated schools. The School Operating Fund transfer provides one-third of the cost of the equipment requirement for these new or renovated schools.

Technology Funding

The Technology Plan is updated annually to support new initiatives, or to continue funding for multiyear projects. The IT Senior Management Team reviews requests for new technology funding, aligns them to School Board priorities, and they are approved and funded through the central budget development and planning process.

Utilities

Electricity, fuel oil, natural gas, water, and sewer are all monitored by the Department of Facilities and Transportation Services for the entire Division. Programs and incentives to conserve energy are in place and have produced excellent results. The telephone budget for the Division provides funding for telephones, cellular phones, and faxes, and is monitored by the Department of Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

Vehicle and Bus Replacement

FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses based on vehicles' fuel and maintenance costs per mile (cpm) compared to the class average of the vehicle. Fairfax County's Department of Vehicle Services provides guidelines that recommend replacing sedans between four and six years, trucks between eight and eleven years, and buses after no more than 15 years. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

Vehicle Services

FCPS maintains a fleet of vehicles which includes buses, patrol cars, vans, pickup trucks, dump trucks, and maintenance vehicles. In a joint effort to maximize economies of scale, the maintenance, repairs, and fuel for FCPS vehicles is provided by Fairfax County's Department of Vehicle Services (DVS) who in turn invoices the school system for the cost of services.

Principles, Policies, and Practices

Financial Policies

Basis of Presentation – Fund Accounting

FCPS accounts are organized based on funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that constitute its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in individual funds based on the purposes for which they are to be spent and how spending activities are controlled.

Basis of Accounting

All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. FCPS' primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 60 days from the end of the current fiscal year. Governmental fund expenditures are recognized when the liability is incurred.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in net total assets.

Budgetary Basis

Annual budgets are adopted for all funds. The Capital Projects fund is budgeted on a project-by-project basis. FCPS uses the modified accrual basis for governmental funds. The budgets are on a basis consistent with Generally Accepted Accounting Principles (GAAP), except that capital lease transactions, when initiated, are not budgeted as expenditures.

The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund and the Gift Fund.

Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At the end of the fiscal year, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or services. Funding for all encumbrances expires at fiscal year end and requires reappropriation.

Debt Management Policies

The Fairfax County Board of Supervisors' policy is to manage its debt within the following guidelines:

- Net debt as a percentage of estimated market value should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements shall not exceed 10.0 percent.

Taxing Authority

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

Fees and Charges Policy

Divisionwide fees and charges are announced annually. [Section 22.1-6](#) of the Code of Virginia mandates that no fees may be charged unless permitted by the Code of Virginia or regulations of the Virginia Board of Education. In addition, no pupil's scholastic report card or diploma shall be withheld because of nonpayment of any such fee or charge. Additional information can be found in [Policy 5920](#) and [Regulation 5922](#).

Long Range Planning Policy

Per [Regulation 1406](#) and [Policy 1406](#), the Fairfax County School Board is committed to a divisionwide planning process that integrates long-range planning, short-range planning, and budgeting. Planning and budgeting shall be based on educationally sound assessment activities and shall include community involvement and advice.

Operating Budget Policy

FCPS shall provide a balanced annual budget whereby the budgeted expenditures must not exceed available revenues. FCPS will monitor reports and compare actual revenues and expenditures to ensure expenditures do not exceed available financial resources. The online financial system utilized by FCPS provides appropriation controls to further ensure expenditures do not exceed budgetary amounts. Further information can be found in [Policy 5501](#).

Revenue Diversification Policy

The School Board does not have taxation authority and is fiscally dependent on local government. FCPS' primary sources of revenue are funds appropriated by other governmental units. Most operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining revenue obtained from federal, state, tuition, fees, and other sources. Construction projects are funded by bonds approved by voter referendum. It is the policy of the School Board to explore all available sources of revenue. Further information can be found in [Policy 5110](#).

Fund Management Policies

The Division's other funds have the same expenditure and approval controls as the School Operating Fund. Oversight responsibility for each fund is listed below.

Expenditure Controls and Approval Policies

The FCPS budget document serves as a means to formulate planning and resource allocation by the Leadership Team and School Board. It serves as the primary vehicle to inform the County, citizens, and the business community about the mission, priorities, and objectives of the Division. After the budget is adopted in May, and the appropriations are made to multiple accounts, the budget becomes the primary financial management tool for administering and monitoring expenditures.

The budget is implemented with legal and administrative oversight at certain fund levels. Legal oversight is carried out at the individual fund level, and the administrative controls occur at the commitment item group level for each office and school within a fund. Program managers are authorized to approve expenditures of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that all purchase orders be verified for the availability of funds and proper account coding prior to processing. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also monitor comparisons between budget and actual expenditures to maintain cost control and prevent overspending.

Certain portions of the budget are administered centrally. Budgeting and monitoring of all full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services. Contractual services as well as supply and equipment accounts are managed at the individual office and school level within guidelines established by the assistant superintendent of the Department of Financial Services.

Encumbrance Control Practices

Another important component in the FCPS financial control and reporting system is the encumbrance of funds. All expenditures – purchase orders, contracts, or salary commitments – must have funds set aside or encumbered to ensure that funds will be available when payment is due. The encumbrance process is an important control measure to prevent over-expenditure of budget appropriations due to a lack of information about future commitments.

Budget Transfer Practices

School principals and program managers have flexibility to reallocate budget funds to support specific needs. However, system controls for the transfer of funds ensure that expenditures do not exceed available financial resources and that expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

Principles, Policies, and Practices

Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for reconciliation and monitoring purposes. FCPS operates the following financial information and reporting systems:

BPRO – budget projection and preparation system that provides reports on current and historical budget data in a variety of formats.

BPRO Salary – position budgeting subsystem of BPRO that enables the production of detailed forecasts of the number and cost of personnel resources.

FOCUS – an enterprise resource planning, financial, and procurement solution that processes financial transactions and provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts. The combined financial statements of FCPS are prepared in conformity with Generally Accepted Accounting Principles (GAAP) applicable to governmental units. The County Board of Supervisors provides significant funding to FCPS, and FCPS is considered a component of the Fairfax County government.

ORBIT – a data warehouse solution that integrates financial, procurement, and payroll data from FOCUS, and other systems, including Lawson, the human resources information system, and BPREP, the legacy budgeting system. Data include final budgets and financials.

Budget Amendment Practices

The budget is reviewed and amended by the School Board on a quarterly basis. The Office of Budget Services evaluates all revenue and expenditure accounts and recommends changes accordingly. During these reviews, funds may be reallocated to address unanticipated critical needs.

Inventory Management Policy

Inventory management shall be conducted to ensure that the most economical use of equipment, supplies, and textual and library materials is accomplished through adequate accountability, use, maintenance, and disposal practices. The quantity and types of items used in schools shall be controlled by the guidelines for equipping schools approved by the Superintendent. Acquisition of items of capital outlay equipment not authorized by the guidelines shall be approved by the appropriate region assistant superintendent or department assistant superintendent prior to procurement. Periodic physical inventories shall be made of all accountable units at established time intervals. Additional information can be found in [Policy 5028](#).

Legal Authority

The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the FCSB to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

Financial

Click on the items below to be directed to the appropriate page

School Board Funds

All Funds Summary

Combined Fund Statement

School Operating Fund Statement

School Operating Fund Revenue

School Operating Fund Expenditures

Instructional Program Summary

Divisionwide Support

School Board Office

Division Superintendent

Chief of Staff

Chief of Schools

Region Offices

School Improvement and Supports

Chief Academic Officer

Instructional Services

Special Services

Chief Equity Officer

Chief Experience and Engagement Officer

Chief Financial Officer

Chief Information Technology Officer

Chief Operating Officer

Chief Facilities Services and Capital Programs

Chief Safety and Security Officer

Chief Human Resources Officer

Human Resources

Centrally-Managed Resources

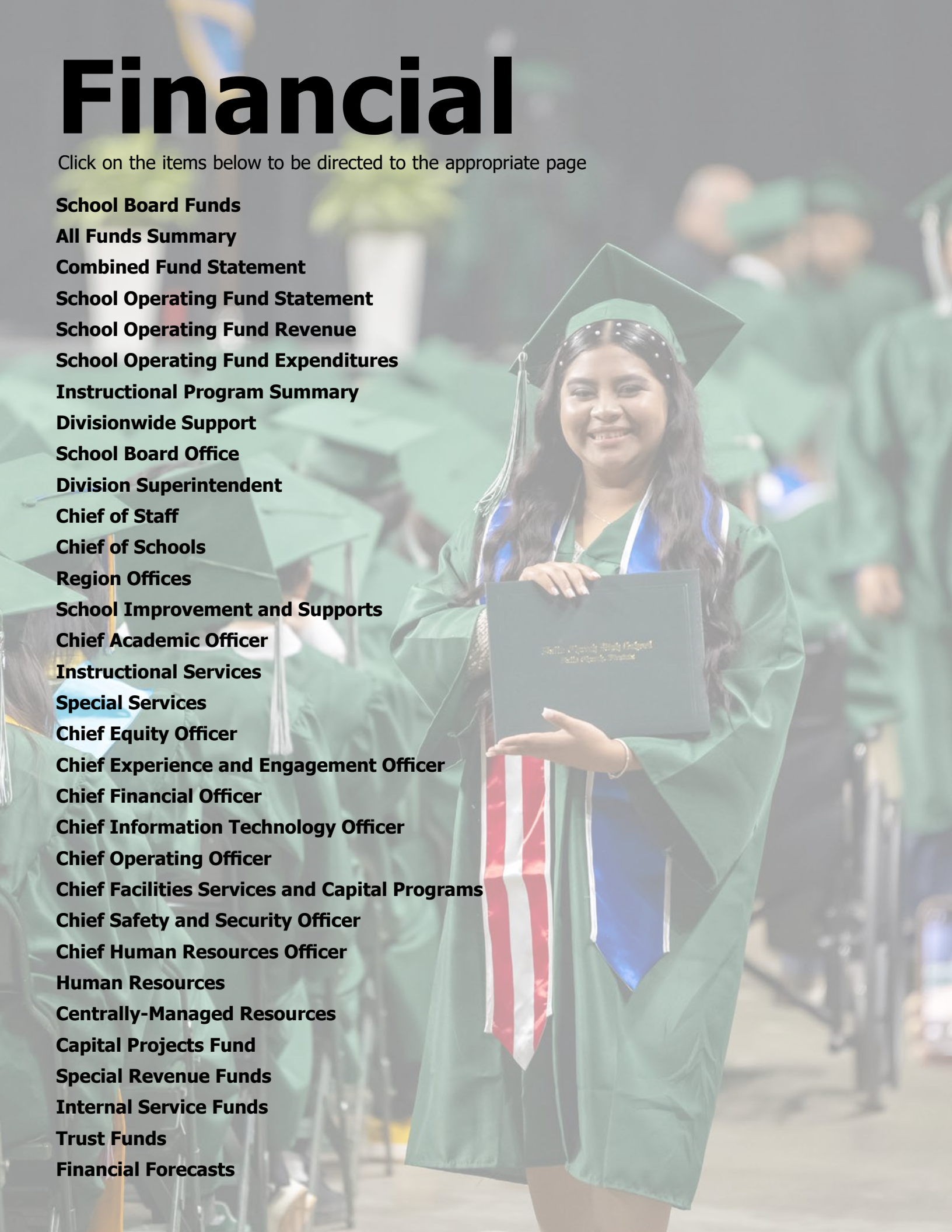
Capital Projects Fund

Special Revenue Funds

Internal Service Funds

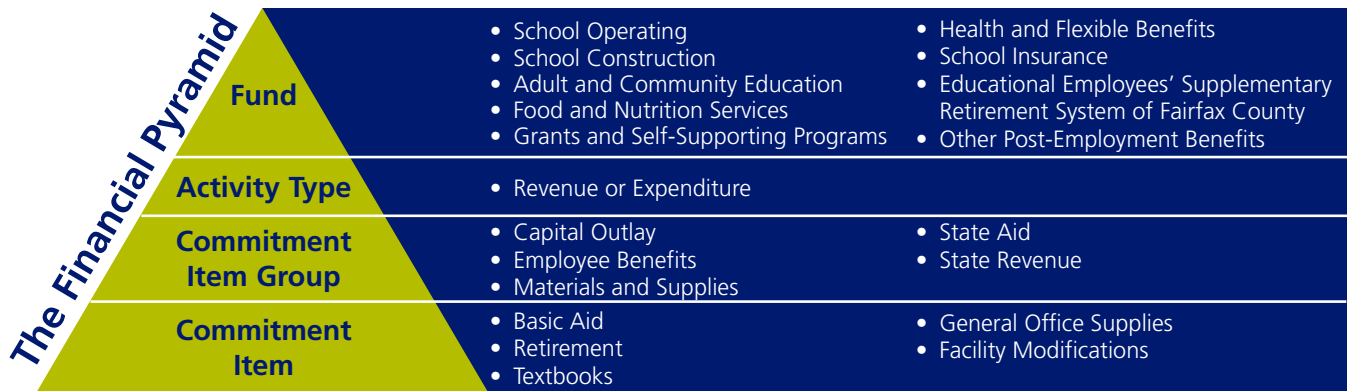
Trust Funds

Financial Forecasts



Classification Structure

The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenues and expenditures. As shown in the following chart, these elements can be viewed as a pyramid with fund being the top level and commitment item being the lowest level of detail. This pyramid approach is reflected in all the financial summaries.



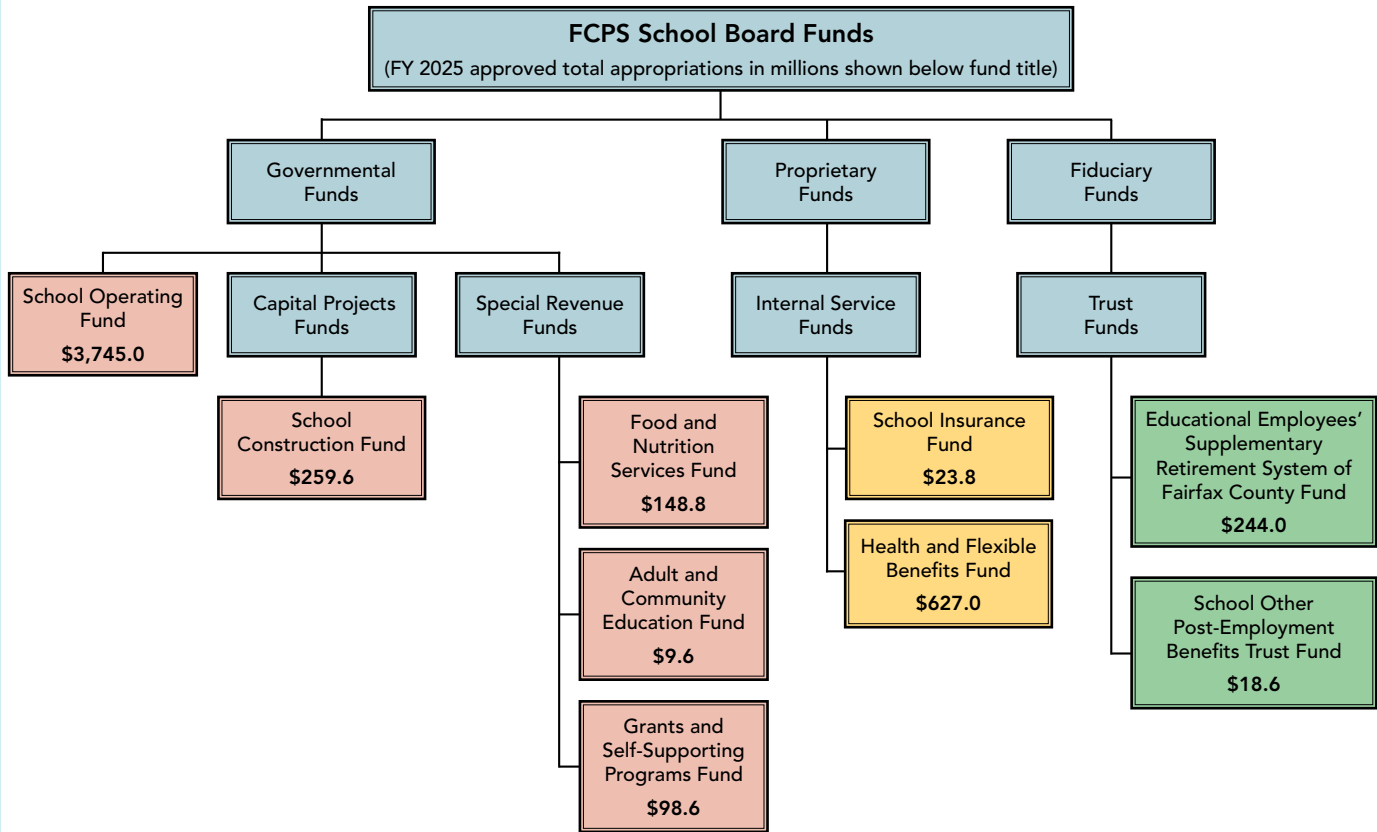
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	<ul style="list-style-type: none"> School Operating 	<ul style="list-style-type: none"> Modified Accrual ER Daniels Trust and Gift fund not included 	Modified Accrual
	Capital Projects	The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.	<ul style="list-style-type: none"> School Construction 	<ul style="list-style-type: none"> Modified Accrual 	Modified Accrual
	Special Revenue	Special Revenue funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specified purpose.	<ul style="list-style-type: none"> Adult and Community Education Food and Nutrition Services Grants and Self-Supporting Programs 	<ul style="list-style-type: none"> Modified Accrual 	Modified Accrual
Proprietary Funds – account for business type activities	Internal Service	Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis.	<ul style="list-style-type: none"> Health and Flexible Benefits School Insurance 	<ul style="list-style-type: none"> Accrual Depreciation and compensated absences not included 	Accrual
Fiduciary Funds – account for resources held for others by FCPS as an agent or trustee	Trust	Pension and Other Post-Employment Benefits Trust Funds account for assets held in a trustee capacity for the members and beneficiaries.	<ul style="list-style-type: none"> Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) School Other Post-Employment Benefits (OPEB) 	<ul style="list-style-type: none"> Accrual Depreciation and compensated absences not included 	Accrual

School Board Funds

School Board Funds

The budget for each of FCPS’ nine School Board funds is reviewed and amended by the School Board on a quarterly basis. FCPS is a component unit of the Fairfax County government. Appropriations are authorized by the County Board of Supervisors as part of the County’s budget adoption and quarterly budget review process. Fund balances at year end are reappropriated to the subsequent year by Fairfax County Board of Supervisors.

The following chart displays the relationship between each fund within FCPS and indicates the fund type, as well as the total appropriations for each. A summary of FCPS’ significant accounting policies can be found in the [Principles, Policies, and Practices](#) section.



School Operating Fund

Total revenue and transfers in for the School Operating Fund for FY 2025 totals \$3.7 billion. This is a net increase of \$233.2 million, or 6.7 percent, over the FY 2024 Approved Budget. As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects an increase of \$143.4 million, or 4.0 percent. The fund statement and detailed variance narrative can be found in the [School Operating Fund section](#).

School Construction Fund

Total revenue and transfers in for the School Construction Fund for FY 2025 totals \$259.6 million. This is a net increase of \$27.0 million, or 11.6 percent, over the FY 2024 Approved Budget. As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects a decrease of \$1.0 million, or 0.4 percent. The fund statement and detailed variance narrative can be found in the [School Construction Fund section](#).

Food and Nutrition Services Fund

Total revenue and transfers in for the Food and Nutrition Services Fund for FY 2025 totals \$97.9 million. This is a net increase of \$9.1 million, or 10.2 percent, over the FY 2024 Approved Budget. As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects an increase of \$9.0 million, or 10.1 percent. The fund statement and detailed variance narrative can be found in the [Food and Nutrition Services Fund section](#).

Adult and Community Education Fund (ACE)

Total revenue and transfers in for the ACE Fund for FY 2025 totals \$9.6 million. This is an increase of \$0.1 million, or 1.4 percent, over the FY 2024 Approved Budget. As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects a decrease of \$0.2 million, or 1.7 percent. The fund statement and detailed variance narrative can be found in the [Adult and Community Education Fund section](#).

Grants and Self-Supporting Programs Fund

Total revenue and transfers in for the Grants and Self-Supporting Programs Fund for FY 2025 totals \$95.7 million. This is an increase of \$9.1 million, or 10.5 percent, over the FY 2024 Approved Budget. As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects a net decrease of \$95.3 million, or 49.9 percent. The fund statement and detailed variance narrative can be found in the [Grants and Self-Supporting Programs Fund section](#).

School Insurance Fund

Total revenue and transfers in for the School Insurance Fund for FY 2025 totals \$20.4 million. This is a net increase of \$1.0 million, or 5.4 percent, over the FY 2024 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Insurance Fund section](#).

School Health and Flexible Benefits Fund

Total revenue and transfers in for the School Health and Flexible Benefits Fund for FY 2025 totals \$551.7 million. This is a net increase of \$38.5 million, or 7.5 percent, over the FY 2024 Approved Budget. As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects a net increase of \$13.5 million, or 2.5 percent. The fund statement and detailed variance narrative can be found in the [School Health and Flexible Benefits Fund section](#).

Educational Employees' Supplementary Retirement System of Fairfax County Fund (ERFC)

Total revenue and transfers in for the ERFC Fund for FY 2025 totals \$494.6 million. This is an increase of \$30.3 million, or 6.5 percent, over the FY 2024 Approved Budget. As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects an increase of \$35.1 million, or 7.6 percent. The fund statement and detailed variance narrative can be found in the [Educational Employees Supplementary System of Fairfax County Fund section](#).

School Other Post-Employment Benefits Trust Fund (OPEB)

Total revenue and transfers in for the School Other Post-Employment Benefits Trust Fund for FY 2025 totals \$28.4 million. This is an increase of \$0.3 million, or 0.9 percent, over the FY 2024 Approved and Revised Budgets. The fund statement and detailed variance narrative can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund section](#).

All Funds Summary

All Funds Summary (\$ in millions)*						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Operating	\$3,226.5	\$3,444.5	\$3,706.2	\$3,511.8	\$3,910.0	\$3,745.0
Construction	\$229.0	\$286.9	\$377.7	\$233.9	\$393.5	\$260.4
Food and Nutrition	\$73.5	\$134.1	\$147.4	\$135.6	\$143.6	\$148.8
Adult Education	\$6.6	\$7.5	\$7.7	\$9.4	\$9.4	\$9.6
Grants and Self Supporting	\$94.6	\$136.5	\$139.9	\$97.6	\$245.0	\$98.6
Insurance	\$65.4	\$73.8	\$79.5	\$75.5	\$79.3	\$78.0
Health Benefits	\$570.5	\$574.1	\$574.0	\$588.3	\$600.9	\$627.0
ERFC	\$3,477.0	\$3,210.3	\$3,302.5	\$3,671.8	\$3,536.4	\$3,796.3
OPEB	\$218.8	\$204.1	\$224.1	\$231.6	\$241.6	\$251.8
Funds Available Total	\$7,961.9	\$8,071.8	\$8,559.0	\$8,555.6	\$8,891.4	\$9,015.5
Less: Internal Service Funds	(\$635.9)	(\$647.9)	(\$653.5)	(\$663.8)	(\$680.2)	(\$705.0)
Internal Transfers In	(\$44.3)	(\$41.9)	(\$50.1)	(\$34.8)	(\$48.3)	(\$36.8)
Net Available	\$7,281.7	\$7,382.0	\$7,855.4	\$7,857.1	\$8,162.8	\$8,273.7
Operating	\$2,990.3	\$3,149.4	\$3,369.8	\$3,511.8	\$3,881.9	\$3,745.0
Construction	\$161.1	\$209.0	\$244.9	\$232.6	\$749.3	\$259.6
Food and Nutrition	\$67.2	\$86.1	\$91.9	\$135.6	\$143.6	\$148.8
Adult Education	\$7.1	\$7.9	\$8.0	\$9.4	\$9.4	\$9.6
Grants and Self Supporting	\$63.1	\$92.2	\$85.9	\$97.6	\$245.0	\$98.6
Insurance	\$16.3	\$14.9	\$25.7	\$27.5	\$25.1	\$23.8
Health Benefits	\$446.5	\$481.0	\$511.3	\$588.3	\$600.9	\$627.0
ERFC	\$204.9	\$212.4	\$225.6	\$240.7	\$234.6	\$244.0
OPEB	\$10.4	\$10.5	\$10.6	\$18.3	\$18.3	\$18.6
Expenditures Total	\$3,966.9	\$4,263.4	\$4,573.7	\$4,861.9	\$5,908.2	\$5,175.0
Less: Internal Service Funds	(\$462.8)	(\$495.9)	(\$537.0)	(\$615.8)	(\$626.0)	(\$650.8)
Internal Transfers In	(\$44.3)	(\$41.9)	(\$50.1)	(\$34.8)	(\$48.3)	(\$36.8)
Net Expenditures	\$3,459.8	\$3,725.6	\$3,986.6	\$4,211.3	\$5,233.8	\$4,487.4

*Does not add due to rounding.

All Funds Summary

All Funds Summary by Category*						
(\$ in millions)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
Operating						
Funds Available						
Beginning Balance and Reserves	\$144.5	\$236.2	\$21.9	\$28.1	\$68.1	\$28.1
Revenue						
Intergovernmental	\$875.1	\$963.7	\$1,056.6	\$984.1	\$1,070.7	\$1,047.5
Charges for Services	9.8	11.5	13.0	14.1	14.1	15.6
Revenue - Use of Money/Property	1.3	3.4	3.7	3.7	3.7	3.7
Recovered Cost	48.9	50.6	55.3	54.1	57.3	57.4
Gifts Donations & Contributions	2.7	5.5	6.3	7.5	7.5	7.5
Other Financing Sources	2,144.2	2,173.5	2,276.2	2,420.3	2,420.3	2,585.3
Funds Available Total	\$3,226.5	\$3,444.5	\$3,433.0	\$3,511.8	\$3,641.7	\$3,745.0
Expenditures						
Expenditures						
Regular Salaries	\$1,705.6	\$1,731.5	\$1,815.4	\$1,950.3	\$2,022.8	\$2,085.7
Hourly Overtime	3.9	11.4	11.8	9.4	10.4	10.1
Hourly Transportation	58.1	63.0	66.7	80.7	81.2	85.2
Hourly Field Trips	0.9	2.1	2.4	2.4	2.0	3.0
Hourly Salaried NonContracted	26.4	55.4	62.8	41.4	57.8	40.9
Hourly Substitutes Leave	6.2	17.2	24.8	24.8	27.4	27.2
Substitute Costs- Training	2.1	5.3	9.6	5.0	6.3	5.8
Hourly Acting SB Admin	0.8	0.9	1.0	0.0	0.0	0.0
Salary Supplements	13.9	59.0	54.4	25.0	38.5	28.1
Reimbursable Salaries	0.7	2.4	3.4	4.0	4.1	4.0
Work Performed for Others	(28.0)	(10.3)	(10.7)	(10.4)	(10.6)	(10.4)
Employee Benefits	857.4	867.5	914.3	988.3	1,009.9	1,055.7
Materials & Supplies	130.1	79.6	127.7	123.2	188.7	125.7
Maintenance Contract	40.3	45.6	38.7	37.3	61.5	39.7
Contracted Services	30.9	48.6	56.8	41.1	93.5	42.0
Insurance Expenses	4.5	7.5	10.4	8.3	8.3	9.3
Rental Fee Expenses	13.4	10.6	9.1	9.7	10.4	10.3
Utilities	36.1	40.9	49.6	58.5	62.0	61.6
Travel	0.3	0.9	1.3	2.2	2.2	2.2
Staff Training	2.3	3.8	5.6	2.7	5.5	2.7
Awards	0.2	0.3	0.4	0.2	0.4	0.3
School Initiatives	1.1	1.5	1.6	3.5	15.4	6.8
Admin Indirect Costs	0.5	1.0	1.7	0.4	1.1	0.5
Fees	2.2	2.2	2.9	1.8	15.5	1.8
Work Performed for Others	(16.0)	(8.4)	(8.7)	(11.2)	(11.3)	(11.2)
County Charges	22.0	31.8	33.0	32.2	34.3	34.8
Capital Outlay	9.4	6.9	7.3	6.4	14.6	7.1
Equipment Leases	17.1	29.2	23.3	33.0	46.5	33.9
Transfer Out	47.8	41.9	53.3	38.0	51.5	40.1
Contingency	0.0	0.0	0.0	3.9	31.7	2.3
Expenditures Total	\$2,990.3	\$3,149.4	\$3,369.8	\$3,511.8	\$3,881.9	\$3,745.0

All Funds Summary

All Funds Summary by Category*						
(\$ in millions)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
Construction						
Funds Available						
Beginning Balance and Reserves	\$20.0	\$67.9	\$1.6	\$1.3	\$132.9	\$0.8
Revenue						
Intergovernmental	\$0.0	\$0.0	\$24.2	\$0.0	\$0.0	\$0.0
Charges for Services	0.9	1.1	1.3	0.8	0.8	0.8
Recovered Cost	0.0	5.0	2.8	0.0	9.1	0.0
Gifts Donations & Contributions	0.7	1.4	7.6	0.7	0.7	0.7
Other Financing Sources	207.4	211.6	263.9	231.1	250.1	258.1
Funds Available Total	\$229.0	\$286.9	\$301.4	\$233.9	\$393.5	\$260.4
Expenditures						
Expenditures						
Regular Salaries	\$7.6	\$8.1	\$8.4	\$9.6	\$9.8	\$10.4
Hourly Overtime	0.2	0.2	0.2	0.0	0.1	0.0
Hourly Salaried NonContracted	0.2	0.4	0.3	0.0	0.3	0.0
Reimbursable Salaries	(11.3)	(11.9)	(12.5)	(14.0)	(14.0)	(15.2)
Employee Benefits	3.5	3.7	3.9	4.4	4.5	4.8
Materials & Supplies	4.6	2.6	14.7	1.8	20.0	1.8
Maintenance Contract	2.4	3.9	5.5	5.6	50.4	5.6
Contracted Services	132.5	181.4	200.6	10.9	590.7	15.4
Rental Fee Expenses	0.0	0.1	0.1	0.0	0.2	0.0
Admin Indirect Costs	11.4	12.0	12.5	0.0	17.2	0.0
Fees	0.0	0.0	0.0	0.0	(0.5)	0.0
County Charges	0.0	0.1	0.0	0.0	(0.2)	0.0
Capital Outlay	9.9	8.6	11.0	213.9	70.0	236.4
Contingency	0.0	0.0	0.0	0.3	0.7	0.3
Expenditures Total	\$161.1	\$209.0	\$244.9	\$232.6	\$749.3	\$259.6

All Funds Summary

All Funds Summary by Category*						
(\$ in millions)						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
Food and Nutrition						
Funds Available						
Beginning Balance and Reserves	\$6.6	\$6.2	\$6.2	\$46.8	\$54.7	\$50.9
Revenue						
Intergovernmental	\$54.6	\$122.2	\$64.2	\$47.2	\$47.2	\$61.2
Charges for Services	1.3	3.9	32.0	41.6	41.6	36.7
Revenue - Use of Money/Property	0.0	0.0	0.7	0.0	0.0	0.0
Recovered Cost	1.0	0.0	0.0	0.0	0.0	0.0
Gifts Donations & Contributions	0.4	0.0	0.1	0.0	0.1	0.0
Other Financing Sources	9.6	1.8	1.8	0.0	0.0	0.0
Funds Available Total	\$73.5	\$134.1	\$104.9	\$135.6	\$143.6	\$148.8
Expenditures						
Expenditures						
Regular Salaries	\$3.3	\$3.3	\$3.3	\$4.5	\$4.2	\$4.9
Hourly Overtime	0.2	0.8	0.7	0.7	0.7	0.4
Hourly Food Services	22.4	22.1	22.9	24.4	20.7	26.8
Hourly Salaried NonContracted	0.1	0.6	0.9	0.5	0.5	1.4
Salary Supplements	0.0	0.0	0.0	0.0	0.0	0.2
Employee Benefits	22.7	21.2	21.7	25.4	21.1	26.3
Materials & Supplies	14.5	34.0	35.6	28.4	33.9	31.4
Maintenance Contract	0.2	0.1	0.3	0.2	1.1	0.1
Contracted Services	0.1	0.2	0.4	0.1	0.4	0.2
Rental Fee Expenses	1.1	0.8	1.2	0.9	1.1	0.8
Staff Training	0.0	0.0	0.0	0.0	0.1	0.0
Admin Indirect Costs	2.6	2.6	2.6	2.6	2.6	2.6
County Charges	0.1	0.1	0.1	0.1	0.1	0.1
Capital Outlay	0.0	0.0	1.3	0.1	5.2	2.2
Equipment Leases	0.0	0.3	0.8	0.9	0.9	0.4
Contingency	0.0	0.0	0.0	46.8	50.9	50.9
Expenditures Total	\$67.2	\$86.1	\$91.9	\$135.6	\$143.6	\$148.8
Adult Education						
Funds Available						
Beginning Balance and Reserves	(\$0.2)	(\$0.6)	\$0.0	\$0.0	(\$0.4)	\$0.0
Revenue						
Intergovernmental	\$3.2	\$3.6	\$3.5	\$3.6	\$3.5	\$3.4
Charges for Services	2.4	2.9	3.2	4.5	4.5	4.6
Revenue - Use of Money/Property	0.0	0.0	0.1	0.0	0.0	0.1
Other Financing Sources	1.2	1.5	1.4	1.4	1.8	1.4
Funds Available Total	\$6.6	\$7.5	\$8.1	\$9.4	\$9.4	\$9.6
Expenditures						
Expenditures						
Regular Salaries	\$2.5	\$2.4	\$2.6	\$2.8	\$2.8	\$3.0
Hourly Salaried NonContracted	2.4	3.3	3.1	3.8	3.7	3.6
Work Performed for Others	(0.4)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
Employee Benefits	1.5	1.4	1.5	1.6	1.6	1.6
Materials & Supplies	0.6	0.5	0.6	0.9	0.9	0.7
Contracted Services	0.4	0.5	0.5	0.6	0.6	0.8
Admin Indirect Costs	1.5	1.9	0.9	1.2	1.2	1.5
Work Performed for Others	(1.5)	(1.9)	(0.9)	(1.2)	(1.2)	(1.5)
County Charges	0.1	0.1	0.2	0.2	0.2	0.2
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.1
Expenditures Total	\$7.1	\$7.9	\$8.0	\$9.4	\$9.4	\$9.6

All Funds Summary

All Funds Summary by Category*						
(\$ in millions)						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Grants and Self Supporting						
Funds Available						
Beginning Balance and Reserves	\$24.1	\$31.5	\$4.0	\$11.0	\$54.0	\$2.9
Revenue						
Intergovernmental	\$45.1	\$77.2	\$68.9	\$58.8	\$158.0	\$67.8
Charges for Services	2.1	2.1	2.4	2.4	2.4	2.9
Revenue - Use of Money/Property	0.0	0.0	0.3	0.0	0.0	0.1
Gifts Donations & Contributions	1.0	0.9	1.1	0.4	1.4	0.4
Other Financing Sources	22.3	24.8	22.9	25.0	29.1	24.6
Funds Available Total	\$94.6	\$136.5	\$99.6	\$97.6	\$245.0	\$98.6
Expenditures						
Expenditures						
Regular Salaries	\$38.1	\$42.2	\$49.6	\$47.9	\$56.3	\$52.8
Hourly Overtime	0.0	0.0	0.0	0.0	0.1	0.0
Hourly Transportation	0.0	0.9	1.4	1.9	2.5	2.1
Hourly Salaried NonContracted	9.4	10.5	7.6	16.2	46.5	10.9
Hourly Substitutes Leave	0.0	0.0	0.1	0.1	0.2	0.0
Substitute Costs- Training	0.0	0.1	0.2	0.1	1.2	0.7
Hourly Acting SB Admin	0.0	0.1	0.0	0.0	0.0	0.0
Salary Supplements	0.1	0.3	0.3	1.3	3.2	0.5
Work Performed for Others	(11.5)	(14.0)	(17.2)	(15.8)	(16.3)	(16.5)
Employee Benefits	18.1	20.3	23.5	24.1	33.3	25.9
Materials & Supplies	4.2	25.6	7.9	7.1	31.2	5.5
Maintenance Contract	0.2	0.3	0.5	2.8	13.2	2.7
Contracted Services	2.5	4.4	5.9	1.4	22.3	1.1
Utilities	1.2	0.3	0.0	0.0	0.1	0.0
Travel	0.0	0.0	0.0	0.0	0.1	0.0
Staff Training	0.4	0.3	0.6	0.2	1.9	1.2
School Initiatives	0.0	0.0	0.0	0.0	11.6	0.1
Admin Indirect Costs	0.4	0.5	0.7	0.5	0.9	0.6
Fees	0.0	0.0	0.1	0.0	0.2	0.1
County Charges	0.0	0.4	0.5	0.4	0.4	0.4
Capital Outlay	0.0	0.0	4.4	0.0	0.5	0.0
Contingency	0.0	0.0	0.0	9.3	35.7	10.4
Expenditures Total	\$63.1	\$92.2	\$85.9	\$97.6	\$245.0	\$98.6
Insurance						
Funds Available						
Beginning Balance and Reserves	\$49.8	\$53.0	\$52.8	\$56.1	\$60.0	\$57.6
Revenue						
Recovered Cost	\$0.1	\$0.1	\$0.3	\$0.0	\$0.0	\$0.0
Gifts Donations & Contributions	15.5	20.7	22.5	19.3	19.3	20.4
Funds Available Total	\$65.4	\$73.8	\$75.7	\$75.5	\$79.3	\$78.0
Expenditures						
Expenditures						
Regular Salaries	\$0.8	\$0.9	\$0.9	\$1.1	\$1.1	\$1.1
Employee Benefits	0.3	0.4	0.4	0.5	0.5	0.5
Maintenance Contract	0.1	0.1	0.3	0.3	0.4	0.3
Contracted Services	1.1	2.3	2.9	1.7	1.7	1.7
Insurance Expenses	4.2	5.8	5.5	7.7	7.7	8.9
Fees	0.2	0.3	0.2	0.3	0.2	0.3
Other Funds	9.4	5.1	15.4	9.5	9.5	9.0
Capital Outlay	0.0	0.0	0.0	0.4	0.4	0.4
Contingency	0.0	0.0	0.0	5.9	3.4	1.4
Expenditures Total	\$16.3	\$14.9	\$25.7	\$27.5	\$25.1	\$23.8

All Funds Summary

All Funds Summary by Category*						
(\$ in millions)						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Health and Flexible Benefits						
Funds Available						
Beginning Balance and Reserves	\$101.7	\$124.0	\$121.7	\$75.0	\$62.7	\$75.3
Revenue						
Revenue - Use of Money/Property	\$0.5	\$0.1	\$1.3	\$0.0	\$0.0	\$0.0
Recovered Cost	46.9	52.2	58.6	56.1	56.1	58.8
Gifts Donations & Contributions	421.4	397.8	420.9	457.2	482.2	492.9
Funds Available Total	\$570.5	\$574.1	\$602.5	\$588.3	\$600.9	\$627.0
Expenditures						
Expenditures						
Regular Salaries	\$2.2	\$2.2	\$2.2	\$2.9	\$2.9	\$3.0
Employee Benefits	1.0	1.0	1.0	1.4	1.4	1.4
Materials & Supplies	0.0	0.0	0.0	0.1	0.1	0.1
Contracted Services	0.5	0.5	0.6	1.0	1.2	1.1
Fees	12.1	11.3	9.8	8.1	8.1	8.2
Other Funds	430.6	465.9	497.7	475.3	512.0	532.8
Contingency	0.0	0.0	0.0	99.5	75.3	80.4
Expenditures Total	\$446.5	\$481.0	\$511.3	\$588.3	\$600.9	\$627.0
ERFC						
Funds Available						
Beginning Balance and Reserves	\$2,593.4	\$3,272.1	\$3,510.8	\$3,207.5	\$3,076.9	\$3,301.7
Revenue						
Revenue - Use of Money/Property	\$729.9	(\$223.0)	\$134.8	\$286.0	\$281.2	\$301.2
Gifts Donations & Contributions	153.7	161.1	169.7	178.3	178.3	193.4
Funds Available Total	\$3,477.0	\$3,210.3	\$3,815.3	\$3,671.8	\$3,536.4	\$3,796.3
Expenditures						
Expenditures						
Regular Salaries	\$2.2	\$2.2	\$2.7	\$3.7	\$3.7	\$3.9
Hourly Salaried NonContracted	0.0	0.0	0.0	0.1	0.1	0.1
Employee Benefits	1.0	1.0	1.2	1.7	1.7	1.8
Materials & Supplies	0.2	0.2	0.3	0.5	0.5	0.5
Contracted Services	8.1	8.1	6.3	12.5	8.6	8.6
Rental Fee Expenses	0.3	0.0	0.0	0.0	0.0	0.1
Staff Training	0.0	0.0	0.1	0.1	0.2	0.1
Fees	1.7	1.8	8.5	2.0	1.8	1.8
Other Funds	191.3	198.7	206.0	219.8	217.7	226.7
Capital Outlay	0.0	0.0	0.0	0.0	0.1	0.1
Equipment Leases	0.0	0.3	0.3	0.3	0.3	0.3
Expenditures Total	\$204.9	\$212.4	\$225.6	\$240.7	\$234.6	\$244.0
OPEB						
Funds Available						
Beginning Balance and Reserves	\$156.0	\$208.4	\$218.3	\$203.5	\$213.4	\$223.3
Revenue						
Revenue - Use of Money/Property	\$47.5	(\$19.7)	\$15.0	\$5.0	\$5.0	\$5.0
Gifts Donations & Contributions	15.3	15.4	15.5	23.2	23.2	23.4
Funds Available Total	\$218.8	\$204.1	\$248.8	\$231.6	\$241.6	\$251.8
Expenditures						
Expenditures						
Contracted Services	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Other Funds	10.3	10.4	10.5	18.2	18.2	18.4
Expenditures Total	\$10.4	\$10.5	\$10.6	\$18.3	\$18.3	\$18.6

*Does not add due to rounding.

Combined Fund Statement

Governmental Funds Only ^{1,2}				
	General	Special Revenue	Capital Projects	Total FY 2025 Approved
BEGINNING BALANCE, July 1	\$ 28,106,217	\$ 53,791,463	\$ 844,055	\$ 82,741,735
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,585,284,875	\$ 1,725,467	\$ 245,600,000	\$ 2,832,610,342
Commonwealth of Virginia	996,431,311	15,431,726	-	1,011,863,037
Federal government	51,091,748	116,936,200	-	168,027,948
Charges for services:				
Tuition and fees	15,560,706	7,499,162	800,000	23,859,868
Food sales	-	36,706,438	-	36,706,438
Other	13,009,632	637,535	651,000	14,298,167
Recovered costs	55,564,732	-	-	55,564,732
Total Revenues	\$ 3,716,943,004	\$ 178,936,528	\$ 247,051,000	\$ 4,142,930,532
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ -	\$ 24,249,463	\$ 12,547,127	\$ 36,796,590
Projects Authorized; Bonds Not Issued	-	-	-	-
Total Transfers In and Other Financing	\$ -	\$ 24,249,463	\$ 12,547,127	\$ 36,796,590
Total Funds Available³	\$ 3,745,049,221	\$ 256,977,454	\$ 260,442,182	\$ 4,262,468,857
EXPENDITURES:				
Instructional programs	\$ 3,188,534,915	\$ 92,778,656	\$ -	\$ 3,281,313,571
Support programs	516,451,527	15,414,517	-	531,866,044
Food service	-	97,925,004	-	97,925,004
Capital outlay	-	-	259,570,043	259,570,043
Total Expenditures	\$ 3,704,986,441	\$ 206,118,178	\$ 259,570,043	\$ 4,170,674,662
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 36,796,590	\$ -	\$ -	\$ 36,796,590
Transfer out to County of Fairfax	3,266,190	-	-	3,266,190
Total Transfers Out	\$ 40,062,780	\$ -	\$ -	\$ 40,062,780
Total Disbursements³	\$ 3,745,049,221	\$ 206,118,178	\$ 259,570,043	\$ 4,210,737,442
Net change in fund balances	\$ (28,106,217)	\$ (2,932,187)	\$ 28,084	\$ (31,010,320)
Change in Inventory	\$ -	\$ -	\$ -	\$ -
RESERVES:				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Post COVID-19 Reserve	-	-	-	-
Staffing Contingency	-	-	-	-
Turf Field Replacement Reserve	-	-	872,139	872,139
School Board Flexibility Reserve	-	-	-	-
Centralized Instructional Resources Reserve	-	-	-	-
Food and Nutrition Services Reserve	-	50,859,276	-	50,859,276
Future Year Beginning Balance	-	-	-	-
FUND BALANCES - June 30⁴	\$ -	\$ -	\$ -	\$ -

¹Does not add due to rounding.

²This fund statement is presented on a budgetary basis. Refer to the FCPS ACFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

Combined Fund Statement

Governmental Funds Only ^{1,2}				
	FY 2024 Revised	FY 2023 Actual	FY 2022 Actual	FY 2021 Actual
BEGINNING BALANCE, July 1	\$ 577,646,517	\$ 195,784,674	\$ 341,265,069	\$ 194,907,228
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,652,970,774	\$ 2,515,960,141	\$ 2,371,262,879	\$ 2,340,370,854
Commonwealth of Virginia	1,016,812,849	922,109,623	806,498,518	786,434,685
Federal government	262,662,542	295,256,110	360,156,093	191,588,298
Charges for services:				
Tuition and fees	21,805,113	19,844,285	17,655,381	15,148,564
Food sales	41,572,190	31,966,658	3,856,626	1,327,645
Other	27,109,705	23,342,788	13,963,266	8,382,975
Recovered costs	52,626,290	54,733,049	52,907,780	47,656,514
Total Revenues	\$ 4,075,559,465	\$ 3,863,212,654	\$ 3,626,300,542	\$ 3,390,909,534
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ 48,344,027	\$ 50,131,397	\$ 41,948,458	\$ 44,299,257
Projects Authorized; Bonds Not Issued	356,666,344	-	-	-
Total Transfers In and Other Financing	\$ 405,010,371	\$ 50,131,397	\$ 41,948,458	\$ 44,299,257
Total Funds Available³	\$ 5,058,216,352	\$ 4,109,128,725	\$ 4,009,514,070	\$ 3,630,116,019
EXPENDITURES:				
Instructional programs	\$ 3,440,854,318	\$ 2,941,303,151	\$ 2,765,907,219	\$ 2,610,079,848
Support programs	643,920,595	469,147,960	441,590,680	402,683,745
Food service	92,756,800	91,869,941	86,070,355	67,194,263
Capital outlay	749,329,194	244,851,707	209,035,583	161,056,471
Total Expenditures	\$ 4,926,860,907	\$ 3,747,172,759	\$ 3,502,603,837	\$ 3,241,014,328
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 48,344,027	\$ 50,131,397	\$ 41,948,458	\$ 44,299,257
Transfer out to County of Fairfax	3,201,871	3,196,764	-	3,473,375
Total Transfers Out	\$ 51,545,898	\$ 53,328,160	\$ 41,948,458	\$ 47,772,632
Total Disbursements³	\$ 4,978,406,805	\$ 3,800,500,919	\$ 3,544,552,295	\$ 3,288,786,960
Net change in fund balances	\$ (497,836,969)	\$ -	\$ 123,696,706	\$ 146,421,831
Change in Inventory	\$ -	\$ -	\$ -	\$ 63,990
RESERVES:				
Fuel Contingency	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Post COVID-19 Reserve	-	-	-	-
Staffing Contingency	-	21,473,000	-	3,280,683
Turf Field Replacement Reserve	844,055	815,971	1,264,926	1,587,636
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Centralized Instructional Resources Reserve	-	-	-	-
Food and Nutrition Services Reserve	50,859,275	-	-	-
Future Year Beginning Balance	28,106,217	50,000,000	43,749,541	43,749,541
FUND BALANCES - June 30⁴	\$ -	\$ 226,338,834	\$ 409,947,308	\$ 282,775,189

¹Does not add due to rounding.

²This fund statement is presented on a budgetary basis. Refer to the FCPS ACFR for classification of fund balances, <https://www.fcps.edu/about-fcps/budget/financial-reports>.

³Includes interfund transfers.

⁴Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1						
Budgeted Beginning Balance	\$ 26,569,787	\$ 32,112,883	\$ 26,536,181	\$ 28,106,217	\$ 33,078,451	\$ 28,106,217
Department Critical Needs Carryover	4,912,664	14,893,188	24,089,039	-	29,425,030	-
Schools/Projects Carryover	33,350,383	61,377,348	86,387,519	-	83,098,513	-
Outstanding Encumbered Obligations	24,817,934	38,766,340	57,155,128	-	53,337,692	-
Recommended Expenditure Adjustments	13,786,105	57,164,001	69,063,902	-	102,485,000	-
Total Beginning Balance	\$ 103,436,874	\$ 204,313,760	\$ 263,231,768	\$ 28,106,217	\$ 301,424,685	\$ 28,106,217
RESERVES:						
Future Year Beginning Balance	\$ 24,442,769	\$ 21,874,771	\$ 21,874,771	\$ -	\$ 25,000,000	\$ -
Centralized Instructional Resources Reserve	6,579,899	-	-	-	-	-
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	2,000,000	-
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
Total Reserve	\$ 41,022,668	\$ 31,874,771	\$ 31,874,771	\$ -	\$ 35,000,000	\$ -
REVENUE:						
Sales Tax	\$ 238,240,693	\$ 269,036,889	\$ 266,411,271	\$ 257,401,723	\$ 257,401,723	\$ 241,675,874
State Aid	543,693,913	527,572,831	620,480,176	677,858,778	697,564,872	754,755,437
Federal Aid	93,211,831	167,082,179	169,727,802	48,789,598	115,759,486	51,091,748
City of Fairfax Tuition	47,656,514	48,934,163	52,911,698	52,273,593	52,273,593	55,564,732
Tuition, Fees, and Other	15,029,511	22,124,023	25,416,465	27,113,116	30,304,700	28,570,338
Total Revenue	\$ 937,832,462	\$ 1,034,750,084	\$ 1,134,947,411	\$ 1,063,436,808	\$ 1,153,304,374	\$ 1,131,658,129
TRANSFERS IN:						
Combined County General Fund	\$ 2,143,322,211	\$ 2,172,661,166	\$ 2,275,310,924	\$ 2,419,409,875	\$ 2,419,409,875	\$ 2,584,409,875
County Transfer - Cable Communications	875,000	875,000	875,000	875,000	875,000	875,000
Total Transfers In	\$ 2,144,197,211	\$ 2,173,536,166	\$ 2,276,185,924	\$ 2,420,284,875	\$ 2,420,284,875	\$ 2,585,284,875
Total Revenue and Transfers	\$ 3,082,029,673	\$ 3,208,286,250	\$ 3,411,133,335	\$ 3,483,721,683	\$ 3,573,589,249	\$ 3,716,943,005
Total Funds Available	\$ 3,226,489,215	\$ 3,444,474,781	\$ 3,706,239,875	\$ 3,511,827,900	\$ 3,910,013,934	\$ 3,745,049,222

* Does not add due to rounding.

School Operating Fund Statement

School Operating Fund Statement ¹						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
EXPENDITURES:	\$ 2,942,528,053	\$ 3,104,411,191	\$ 3,316,487,028	\$ 3,473,829,439	\$ 3,822,361,820	\$ 3,704,986,441
School Board Flexibility Reserve	-	-	-	-	8,000,000	-
Total Expenditures	\$ 2,942,528,053	\$ 3,104,411,191	\$ 3,316,487,028	\$ 3,473,829,439	\$ 3,830,361,820	\$ 3,704,986,441
TRANSFERS OUT:						
Construction Fund	\$ 13,078,444	\$ 16,004,197	\$ 26,085,422	\$ 10,547,127	\$ 19,598,097	\$ 12,547,127
Grants and Self-Supporting Fund	20,371,245	22,608,552	20,853,213	22,853,213	26,991,848	22,853,213
Food and Nutrition Services Fund	9,648,031	1,800,000	1,800,000	-	-	-
Adult and Community Education Fund	1,201,537	1,535,709	1,392,762	1,396,250	1,754,081	1,396,250
Consolidated Debt Service Fund ²	3,473,375	3,008,593	3,196,764	3,201,871	3,201,871	3,266,190
Total Transfers Out	\$ 47,772,632	\$ 44,957,051	\$ 53,328,160	\$ 37,998,461	\$ 51,545,897	\$ 40,062,780
Total Disbursements	\$ 2,990,300,685	\$ 3,149,368,241	\$ 3,369,815,189	\$ 3,511,827,900	\$ 3,881,907,717	\$ 3,745,049,221
LESS:						
Reserves:						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
Fuel Contingency	2,000,000	2,000,000	2,000,000	-	-	-
Set-Aside for Future Year Beginning Balance	21,874,771	21,874,771	25,000,000	-	28,106,217	-
Total Reserves	\$ 31,874,771	\$ 31,874,771	\$ 35,000,000	\$ -	\$ 28,106,217	\$ -
Commitments and Carryover:						
Budgeted Beginning Balance	\$ 32,112,883	\$ 26,536,181	\$ 33,078,451	\$ -	\$ -	\$ -
Outstanding Encumbered Obligations	38,766,340	57,155,128	53,337,692	-	-	-
Schools/Projects Carryover	61,377,348	86,387,519	83,098,513	-	-	-
Department Critical Needs Carryover	14,893,188	24,089,039	29,425,030	-	-	-
Total Commitments and Carryover	\$ 147,149,759	\$ 194,167,866	\$ 198,939,686	\$ -	\$ -	\$ -
TOTAL FUNDS AVAILABLE, June 30	\$ 57,164,001	\$ 69,063,902	\$ 102,485,000	\$ -	\$ -	\$ -
Administrative Adjustments:						
Recommended Expenditure Adjustments						
Achievement Gap Closing Strategies	\$ -	\$ -	\$ 12,396,003	\$ -	\$ -	\$ -
Administrative Scale Enhancement	-	-	1,815,994	-	-	-
Athletic Trainers	-	-	580,950	-	-	-
Compensatory Services	-	-	30,000,000	-	-	-
Fine and Performing Arts Stipends	-	-	945,602	-	-	-
Fuel	-	-	2,070,076	-	-	-
Human Capital Management System Replacement	-	-	6,623,787	-	-	-
Mental Health Teletherapy Support MS/HS	-	-	340,000	-	-	-
Security Pilot	-	-	3,000,000	-	-	-
Enhanced Summer School	-	-	6,677,271	-	-	-
Grants Transfer - PreK Expansion One-time Funding	-	-	800,000	-	-	-
Utilities Inflation	-	-	2,853,515	-	-	-
Middle School Start Time Study	-	275,000	-	-	-	-
Stadium Bathrooms	-	7,500,000	-	-	-	-
Recruitment Incentive for Substitutes	-	3,496,037	3,500,000	-	-	-
Strategic Reserve	-	3,000,000	-	-	-	-
Young Scholars Extracurricular Enrichment	-	500,000	-	-	-	-
Transfer to ACE Fund	560,709	388,512	357,831	-	-	-
Major Maintenance	6,550,970	7,050,970	7,050,970	-	-	-
Paper Inflation	-	2,500,000	-	-	-	-
Electricity Inflation	-	2,491,155	-	-	-	-
FCPS Cost Share for Electric Buses	-	1,037,599	-	-	-	-
Safety and Security Review	-	1,000,000	-	-	-	-
Staffing Reserve	3,280,683	19,994,151	21,473,000	-	-	-
Turf Fields	-	750,000	2,000,000	-	-	-
Title IX Softball Fields	-	1,493,325	-	-	-	-
Employee Bonus	32,733,136	15,787,153	-	-	-	-
Instructional Resources Reserve	12,238,503	-	-	-	-	-
Food Service Equipment Transfer	1,800,000	1,800,000	-	-	-	-
Total Administrative Adjustments	\$ 57,164,001	\$ 69,063,902	\$ 102,485,000	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -

¹ Does not add due to rounding.

² FCPS accounting and financial reporting for leases by governments is in compliance with the Government Accounting Standards Board (GASB) Statement No. 87.

School Operating Fund Revenue

The FY 2025 School Operating Fund revenue budget totals \$3.7 billion, an increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget.

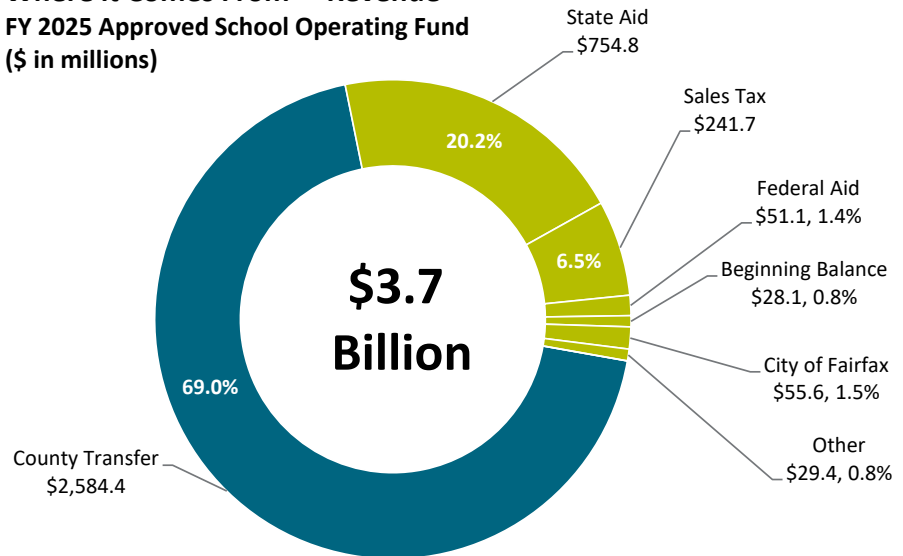
Revenue Overview

The FY 2025 revenue for the School Operating Fund totals \$3.7 billion. This represents a net increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget and a net decrease of \$165.0 million, or 4.2 percent, from the FY 2024 Revised Budget. As compared to the FY 2024 Approved Budget, the increase is due to additional state funding of \$61.2 million based on the General Assembly’s adopted budget; a \$165.0 million, or 6.8 percent, increase in the Fairfax County General Fund transfer; a projected increase of \$1.5 million in out-of-county tuition; and \$3.3 million for tuition revenue from the City of Fairfax; and \$2.3 million in Impact Aid, IDEA and Carl D. Perkins federal grant funding.

As compared to the FY 2024 Revised Budget, the FY 2025 Approved Budget reflects a decrease of \$165.0 million, or 4.2 percent, due to adjustments included in the FY 2023 Final Budget Review approved by the School Board on August 31, 2023, and the FY 2024 Midyear Budget Review, approved by the School Board on December 14, 2023. The FY 2024 Revised Budget contains funding set aside for the FY 2025 beginning balance; administrative adjustments for prior committed priorities and requirements; funds allocated for identified investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The FY 2024 Revised Budget also includes funding for the School Board flexibility reserve, the fuel contingency reserve, funding for strategic planning, and the reappropriation of one-time federal ESSER funds.

The following chart shows FCPS’ sources of revenue for the FY 2025 Approved Budget.

Where it Comes From – Revenue*
FY 2025 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

County taxpayers provide more than 69.0 percent of all operating revenue.

The primary source of FCPS’ operating revenue comes from Fairfax County. FCPS relies on the Fairfax County General Fund transfer to provide 69.0 percent of FCPS’ operating revenue for FY 2025. Local revenue, combined with funding from the State, accounts for 95.6 percent of the school system’s operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of its operating revenue from the County. The State adjusts the education funding it provides to individual school divisions every two years using a local composite index (LCI) to equalize funding. More information on LCI is available in the Virginia

School Operating Fund Revenue

Standards of Quality Accounts section. Since Fairfax County's LCI is higher than many other Virginia jurisdictions, the State provides only 26.6 percent of FCPS' funding through state aid and sales tax revenue. This is significantly less than the 45.0 percent that the State provides on average to other Virginia school divisions.

Federal revenue accounts for 1.4 percent of operating revenue, and the majority of this funding is provided for special education. FCPS receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which accounts for approximately 0.8 percent of operating revenue.

The FY 2025 Approved Budget beginning balance totals \$28.1 million and represents 0.8 percent of FCPS' operating revenue. While a beginning balance helps address funding needs in the short term, FCPS and the County both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Beginning Balance								
Budgeted Beginning Balance	\$ 28.1	\$ 33.1	\$ 28.1	\$ -	0.0%	\$ (5.0)	-15.0%	
Commitments and Carryforward	-	165.9	-	-	0.0%	(165.9)	-100.0%	
Identified Needs	-	102.5	-	-	0.0%	(102.5)	-100.0%	
Reserves	-	35.0	-	-	0.0%	(35.0)	-100.0%	
Subtotal Beginning Balance	\$ 28.1	\$ 336.4	\$ 28.1	\$ -	0.0%	\$ (308.3)	-91.6%	
County General Fund								
SOF Transfer	\$ 2,419.4	\$ 2,419.4	\$ 2,584.4	\$ 165.0	6.8%	\$ 165.0	6.8%	
Revenue								
State Aid	\$ 677.9	\$ 697.6	\$ 754.8	\$ 76.9	11.3%	\$ 57.2	8.2%	
Sales Tax	257.4	257.4	241.7	(15.7)	-6.1%	(15.7)	-6.1%	
Federal Aid	48.8	115.8	51.1	2.3	4.7%	(64.7)	-55.9%	
City of Fairfax	52.3	52.3	55.6	3.3	6.3%	3.3	6.3%	
Other	28.0	31.2	29.4	1.5	5.2%	(1.7)	-5.6%	
Subtotal Revenue	\$ 1,064.3	\$ 1,154.2	\$ 1,132.5	\$ 68.2	6.4%	\$ (21.6)	-1.9%	
Subtotal Revenue and Transfers	\$ 3,483.7	\$ 3,573.6	\$ 3,716.9	\$ 233.2	6.7%	\$ 143.4	4.0%	
Total School Operating Fund	\$ 3,511.8	\$ 3,910.0	\$ 3,745.0	\$ 233.2	6.6%	\$ (165.0)	-4.2%	

*Does not add due to rounding.

Budgeted Beginning Balance

\$28.1 million

Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$28.1 million is available for FY 2025 from funding set-aside at the FY 2023 Final Budget Review and the FY 2024 Midyear Budget Review. The FY 2025 beginning balance reflects no change from the FY 2024 Approved Budget and a decrease of \$5.0 million, or 15.0 percent, from the FY 2024 Revised Budget. The FY 2025 beginning balance provides 0.8 percent of FCPS' operating budget.

Transfers In

County General Fund

\$2.6 billion

FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The Fairfax County General Fund transfer totals \$2.6 billion for FY 2025, an increase of \$165.0 million, or 6.8 percent, over

The FY 2025 Fairfax County General Fund transfer totals \$2.6 billion, an increase in funding of \$165.0 million, or 6.8 percent, over the FY 2024 transfer.

School Operating Fund Revenue

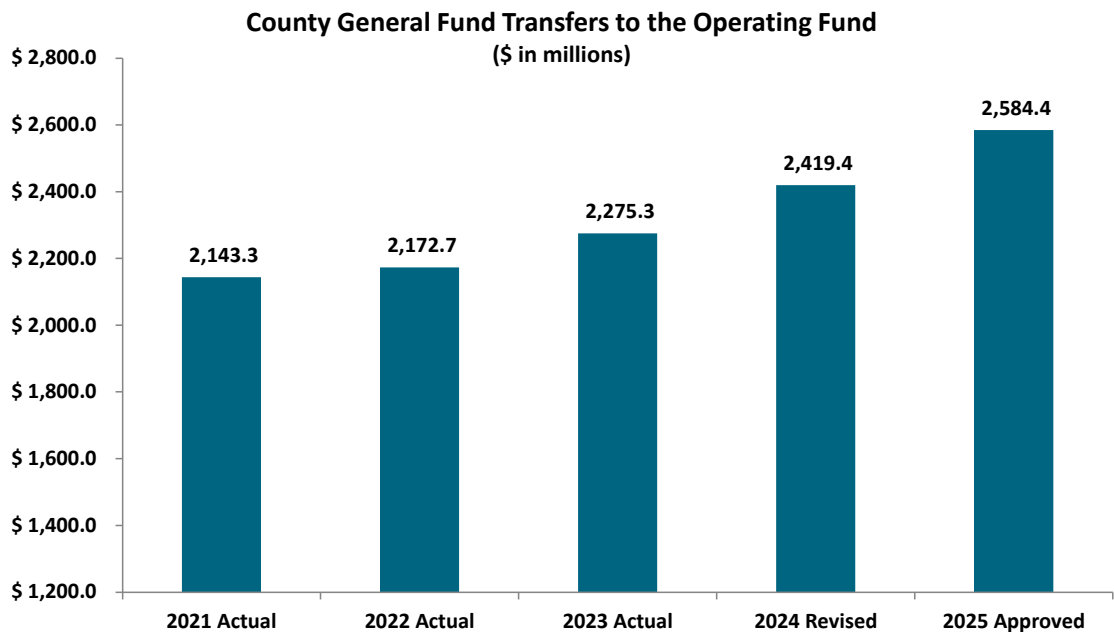
FCPS Percentage of County General Fund Disbursements*	
• FY 2025 Adopted	51.5%
• FY 2024 Revised	51.8%
• FY 2024 Adopted	51.6%
• FY 2023 Actual	49.7%
• FY 2022 Actual	50.9%
• FY 2021 Actual	51.6%

* Includes Operating Transfer, Construction Transfer, and School Debt.

the FY 2024 transfer. The transfer from the County represents 69.0 percent of FCPS' projected operating revenue for FY 2025. FCPS does not have taxing authority and must rely on the County Board of Supervisors for funding.

The Fairfax County General Fund transfers to FCPS' School Operating Fund and School Construction Fund, combined with county funding for school debt service, represent 51.5 percent of General Fund disbursements in the Fairfax County FY 2025 Adopted Budget. However, this funding does not fully cover the needs of FCPS. When compared to other Virginia jurisdictions, FCPS must fund a significantly larger portion of its budget with county funds due to a higher LCI. For more information see the Standards of Quality Accounts section.

The primary source of revenue for Fairfax County government is real estate and personal property tax dollars. The County's FY 2025 real estate tax rate of \$1.125 per \$100 of assessed value reflects a \$0.03 cent increase over FY 2024. In FY 2025, each cent of the real estate tax rate is equivalent to approximately \$32.3 million in county tax revenue. The following chart shows Fairfax County General Fund transfers to FCPS over time.



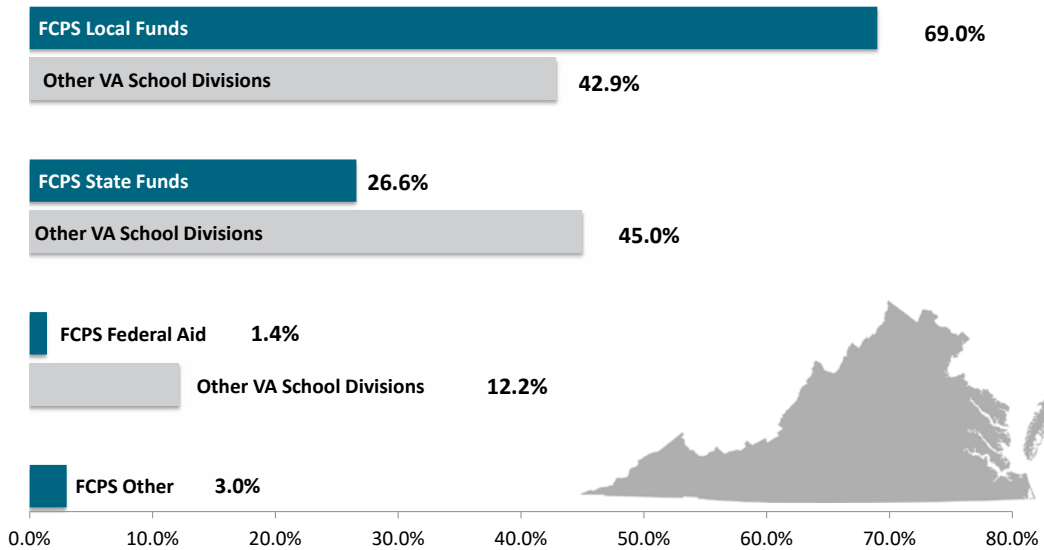
Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2025	\$1.125
FY 2024	\$1.095
FY 2023	\$1.110
FY 2022	\$1.140
FY 2021	\$1.150
FY 2020	\$1.150
FY 2019	\$1.150
FY 2018	\$1.130
FY 2017	\$1.130
FY 2016	\$1.090

Source: FY 2025 Fairfax County Adopted Budget Plan

As depicted in the following chart, FCPS' state funding of 26.6 percent is significantly less than the 45.0 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the County is much higher at 69.0 percent compared to average revenue other school divisions receive from local sources.

School Operating Fund Revenue

Comparison to Other VA School Divisions^{1,2}



¹Other VA school divisions reflect FY 2022-2023 State Annual Report data.
²Does not add due to rounding.

State Revenue

State Aid

\$754.8 million

FCPS receives 20.2 percent of funding through state aid. The FY 2025 Approved Budget includes projected state aid based on the General Assembly’s Special Session, totaling \$754.8 million, which is an increase of \$76.9 million, or 11.3 percent, over the FY 2024 Approved Budget and \$57.2 million, or 8.2 percent, over the FY 2024 Revised Budget. The General Assembly’s Adopted Budget includes the state’s share of routine rebenchmarking with required data updates used in the funding formulas, removes one-time funding from the previous biennium, updates the employer contribution rates for VRS based on the VRS Board of Trustees certified rates and VRS Group Life, and updates for the recalculation of the local composite index (LCI) using 2021 base year data. The General Assembly’s Adopted Budget also includes the State’s share of a 3.0 percent compensation supplement for SOQ funded instructional and support personnel effective July 1, 2024, restores the cap on the local composite index for the Virginia Preschool Initiative (VPI) program, restores and reforecasts the payments provided in lieu of the K-12 dedicated sales tax on grocery and personal hygiene products, consolidates SOQ Prevention, Intervention, and Remediation and At-Risk Add-On incentive funding into a single At-Risk funding program (this amendment partially addresses some of the recommendations in JLARC’s 2023 report on K-12 funding), and amends the ESOL funding methodology from 20 per 1,000 students to a calculation based on proficiency level of students receiving English as a Second Language services. Students at proficiency level one will be funded with a teacher per 20 students. Students at proficiency level two will be funded with a teacher per 30 students. Students at proficiency level three will be funded with a teacher per 40 students. Students at proficiency level four will be funded with a teacher per 50 students. All other proficiency levels will be funded with one teacher per 100 students. Flexibility is provided in FY 2025 to implement this new standard by requiring only one-half of the additional positions that year.

State Aid* (\$ in millions)	
• SOQ/Equalized	\$638.5
• Incentive	62.0
• Lottery Funded	52.9
• Categorical	0.5
• Other	0.8
Total	\$754.8

*Does not add due to rounding.

School Operating Fund Revenue

SOQ/ Equalized Accounts*	
(\$ in millions)	
• Basic Aid	\$421.8
• Textbooks	9.4
• Vocational	3.2
• Gifted Education	4.1
• Special Education	68.4
• ESOL	32.3
• At Risk	22.7
• VRS Retirement	51.3
• Social Security	23.9
• State Group Life	1.5
Total	\$638.5

*Does not add due to rounding.

Despite the fact that state Standards of Quality (SOQ) funding does not reflect the true cost of K-12 education, localities exceed state mandates for Standards of Learning (SOL) and Standards of Accreditation (SOA). Until the State can address funding concerns for K-12 programs, the financial burden will continue to be shifted to localities. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. A summary of each type follows:

Standards of Quality Accounts

The SOQ mandate the minimum standards that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education and are subject to revision only by the General Assembly. The Virginia Constitution gives the General Assembly the responsibility to determine the manner in which state funds are distributed to school divisions for the cost of maintaining an education program that meets the SOQ.

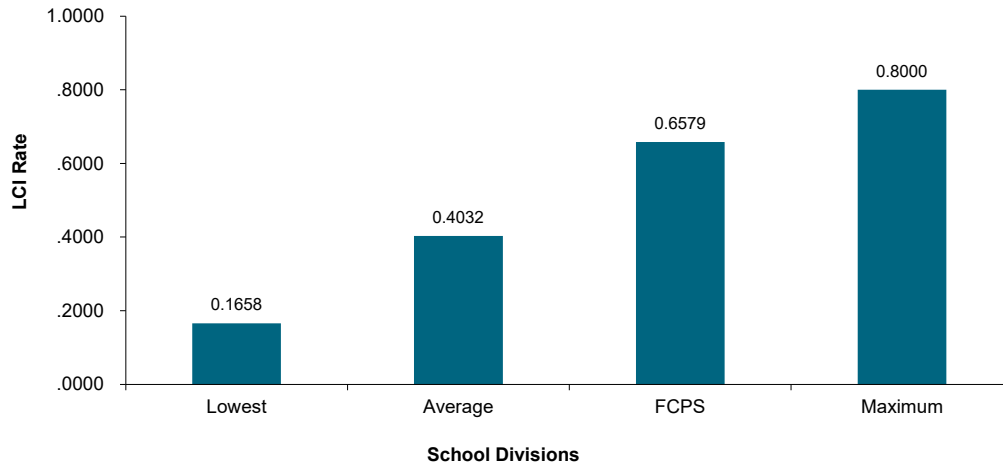
Projected SOQ funding for FY 2025 totals \$638.5 million, an increase of \$122.8 million, or 23.8 percent, over the FY 2024 Approved Budget and an increase of \$110.1 million, or 20.8 percent, over the FY 2024 Revised Budget. Basic Aid, the primary component of SOQ funding, establishes standards for personnel; instructional materials; program and systemwide planning and management; as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2025 is estimated to be \$421.8 million. In addition to Basic Aid, SOQ funding totaling \$216.8 million is projected to be received for special education; vocational education; gifted education; textbooks; Virginia Retirement System (VRS) retirement; Social Security; ESOL; At-Risk, and group life insurance. Previously included under this account was Prevention and Intervention which has been absorbed by At-Risk which has shifted from Incentive Accounts to SOQ. Like Basic Aid, each SOQ account with the exception of ESOL is funded by an individual per-pupil rate and equalized by the LCI. School divisions are required to spend the established at-risk payment (state and local share) on approved programs for students who are educationally at risk. Payments for at-risk funding require localities to match these funds based on their LCI.

The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index that weighs a locality's ability to pay relative to other localities in the State. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the state biennial budget and was calculated in the fall of 2023 for the 2024-2026 Biennial Budget. As a result, Fairfax County's LCI increased from 0.6532 to 0.6579. Out of the 134 jurisdictions in Virginia, 62 jurisdictions saw their LCI decrease from the last biennium, 62 jurisdictions saw their LCI increase, nine jurisdictions are still capped at the maximum composite index (0.8000), and one jurisdiction had no change. According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$3,531 per pupil in state aid for FY 2023, while the state average per-pupil allocation was \$5,473.

School Operating Fund Revenue

The following chart illustrates FCPS' LCI compared to the lowest, average, and maximum LCIs in Virginia for the 2024-2026 Biennial Budget.

Virginia 2024-2026 Composite Index of Local Ability-To-Pay



The following chart illustrates the change in the LCI for the 2024-2026 Biennial Budget for FCPS and surrounding jurisdictions.

Comparison of LCI for Surrounding Jurisdictions			
Division	2022-2024	2024-2026	Variance
Manassas Park	.2733	.2716	(0.0017)
Manassas	.3562	.3371	(0.0191)
Prince William	.3739	.3631	(0.0108)
Loudoun	.5450	.5518	0.0068
Fairfax	.6532	.6579	0.0047
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
City of Fairfax*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

*The local composite index is capped at 0.8000.

Incentive Accounts

Incentive-based payments from the State are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that it will meet the requirements that are unique to each incentive category.

For FY 2025, state funding from incentive accounts totals \$62.0 million, which is a decrease of \$53.1 million, or 46.1 percent, from the FY 2024 Approved Budget and \$57.3 million, or 48.0 percent, from the FY 2024 Revised Budget. The FY 2025 Approved Budget includes the State's share of a 3.0 percent compensation supplement for SOQ-funded instructional and support positions and the continuation of hold harmless funding for the elimination of the 1.5 percent grocery sales tax which was effective January 1, 2023.

Historical Comparison of FCPS' Local Composite Index (LCI)

State	
Biennium	LCI
2024 - 2026	0.6579
2022 - 2024	0.6532
2020 - 2022	0.6541
2018 - 2020	0.6754
2016 - 2018	0.6844
2014 - 2016	0.6807

Incentive Accounts* (\$ in millions)

• Compensation Supplement	\$17.5
• Grocery Sales Tax Hold Harmless	38.5
• Governor's School	5.7
• Early Reading Initiative	0.4
• Math/Reading Instructional Specialist	0.0
Total	\$62.0

*Does not add due to rounding.

School Operating Fund Revenue

Incentive funding provides \$5.7 million for the academic year governor's school (Thomas Jefferson High School for Science and Technology), \$17.5 million for a 3.0 percent compensation supplement, \$38.5 million in hold harmless funding for the elimination of the grocery sales tax, \$0.4 million for an early reading initiative and \$33,847 for a math and reading specialist. The following chart illustrates the State's use of one-time funding allocations to school divisions since FY 2014.

Limited Term Incentive Funding ¹ (\$ in millions)		
Fiscal Year	Amount	Purpose
2014	10.3	Assistance for retirement, inflation, preschool, and compensation
2016	4.6	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees for FY 2016
2017 ²	0.0	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees effective on December 1, 2016
2018	2.8	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees
2020	18.7	State's share of incentive funding towards FCPS providing a 5.0 percent salary increase, with 3.0 percent effective July 1, 2019, and 2.0 percent effective September 1, 2019, for funded SOQ instructional and support positions
2021	20.3	COVID-19 local relief payments
2022	7.8	No Loss Funding ³
	9.1	State's share of incentive funding towards FCPS providing a 2.0 percent salary increase during the 2020-2022 biennium for funded SOQ instructional and support positions ⁴
2023 ⁵	22.4	State's share of incentive funding towards FCPS providing a minimum average of 5.0 percent salary increase for FCPS employees effective August 1, 2022
	15.6	Rebenchmarking Hold Harmless
	14.8	Sales Tax Hold Harmless
2024	51.2	State's share of incentive funding towards FCPS providing a minimum average of 5.0 percent salary increase for FCPS employees effective July 1, 2023 ⁶
	5.3	State's share of incentive funding towards FCPS providing a 2.0 percent compensation supplement for FCPS employees effective January 1, 2024
	15.7	Rebenchmarking Hold Harmless
	36.7	Sales Tax Hold Harmless
2025	17.5	State's share of a 3.0 percent compensation supplement for funded SOQ instructional and support positions effective July 1, 2024
	38.5	Sales Tax Hold Harmless
TOTAL \$ 291.2		

¹Does not add due to rounding.

²Original funding of \$4.4 million was eliminated due to a State budget shortfall.

³No Loss Funding for FY 2021 was adopted by the 2021 Reconvened Special Session I Virginia Acts of Assembly on April 7, 2021.

⁴Funding was prorated due to less than an average of 5.0 percent salary increase being given during the biennium. The minimum to access these funds was at least an average 2.0 percent salary increase for instructional and support personnel.

⁵The FY 2023 Approved Budget was adopted prior to the General Assembly adopting the 2022-2024 biennium budget. Updates to the budget were recognized at the FY 2022 Final Budget Review.

⁶Payment includes the state's share of a 5.0 percent compensation supplement in both the first and second year of the biennium, the funding for the second year alone is \$28.7 million.

Lottery-Funded Accounts

As the State began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with general funds. Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds and the State continually shifts allocations between categories. In FY 2025, FCPS is projected to receive revenue for lottery-funded programs totaling \$52.9 million, which is an increase of \$6.9 million, or 15.1 percent, over the FY 2024 Approved Budget and \$4.2 million, or 8.6 percent, over

School Operating Fund Revenue

the FY 2024 Revised Budget. Lottery-funded accounts include supplemental per-pupil allocations, At Risk, K-3 class size reduction, special education regional tuition, early reading intervention, SOL algebra readiness, career and technical education, and foster care programs. School divisions are permitted to spend supplemental lottery per-pupil allocation funding on both recurring and nonrecurring expenses in a manner that best supports the needs of the division.

Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require school divisions to offer these programs. Funding for homebound students is the only Categorical account in FCPS' School Operating Fund. State funding for categorical programs is projected to be \$0.5 million for FY 2025, which is an increase of \$0.2 million, or 62.8 percent, over both the FY 2024 Approved and Revised Budgets.

Other State Aid and Grants

Other sources of state revenue include funding for state pass-through payments for the National Board Certified Teachers (NBCT) stipends and the Career and Technical Education (CTE) equipment grant. The FY 2025 Approved Budget includes \$0.8 million in funding for these accounts which remains unchanged from both the FY 2024 Approved and Revised Budgets.

State Funding Policies

Public education is a shared responsibility between the State and its localities, and the General Assembly determines how the costs will be shared. Several substantial state funding policies have impacted education funding and the ability of local school divisions to continue to provide quality education programs. The following section provides information on policy decisions that affect education funding.

The General Assembly continues to study cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state rebenchmarking process. Rebenchmarking is a process where state basic aid formulas "catch up" to more current costs of doing business already prevalent in school divisions (e.g., teacher salary levels, health care costs, and the cost of bus fuel). In each odd-numbered year, the State rebenchmarks the cost of Direct Aid to Public Education, updating various data elements for input to funding formulas for the next biennium. However, there is a time lag between the data elements being used in funding formulas and current market rates. Rebenchmarking calculations for the 2024-2026 biennium used key data elements from FY 2020 and FY 2021. As a result, by the end of the biennium, some data elements used in the funding calculations are several years old, leading to state payments that reflect outdated information while localities incur expenses based on current market rates.

Policy changes that minimize the costs during rebenchmarking reduce the State's commitment to fund its share of K-12 education and impedes the progress of the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations. The most recent study, done in July 2023, by JLARC of Virginia's K-12 funding formula had multiple findings, many of which validate concerns the district has noted for years. The study found that Virginia school divisions receive less K-12 funding per student than multiple benchmarks, including the 50-state average, regional average, and three of Virginia's neighboring states. State SOQ formula yields substantially less funding than actual division spending and benchmarks. The SOQ formula, meant to calculate funding needed for quality education, falls well below

Lottery-Funded Accounts* (\$ in millions)	
• K-3 Class Size	\$7.4
• Early Reading Intervention	4.2
• At Risk	8.3
• Foster Care	0.4
• SOL Algebra	1.2
• Career and Technical	0.5
• Special Education-Regional Tuition	4.6
• Supplemental Lottery PPA	26.2
Total	\$52.9

*Does not add due to rounding.

Categorical Accounts (\$ in millions)	
• Homebound	\$0.5
Total	\$0.5

Other State Aid* (\$ in millions)	
• NBCT	\$0.6
• Career and Technical Education (CTE)	0.1
Total	\$0.8

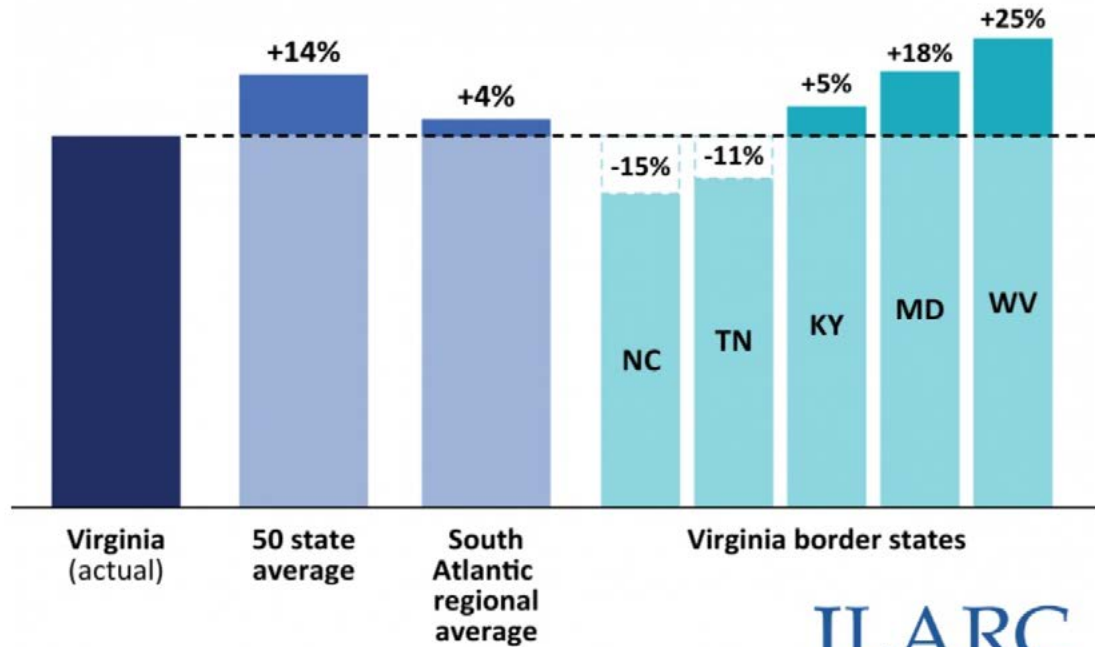
*Does not add due to rounding.

Virginia's funding policies have contributed to the decline in the level of state per-pupil funding.

School Operating Fund Revenue

actual school division expenditures, with divisions spending \$6.6 billion more than the formula's calculations for FY 2021. The formula also underestimates staffing needs, resulting in major challenges for school divisions across the state. Compensation costs are also underestimated, leading to less funding for salaries and related compensation costs than needed. The current SOQ formula does not adequately account for higher needs students. State funding for at-risk students, special education students, and English learners is insufficient compared to the necessary funding determined by cost studies in other states.

Virginia school divisions receive less funding than national and regional averages (FY20)



SOURCE: JLARC analysis of NCES data, adjusted for cost of labor.



In 2008, the Virginia General Assembly (GA) began implementing certain policy changes that reduce state support for education. These policy changes include eliminating several rebenchmarking formula components and continued use of limited-term funding strategies. A major K-12 funding policy adopted to reduce funding includes cap funding for support positions, adjustments to health care participation rates, and elimination of equipment, travel, and miscellaneous expenditures from the SOQ calculation. It should be noted that the General Assembly's adopted 2022-2024 Biennial Budget began to address the long-standing support position funding cap by establishing and partially funding a new support position funding ratio which represents 26 percent of the full funding cap repeal in FY 2023 and 38 percent of the full funding cap repeal in FY 2024. The cost to provide services has not decreased. However, the financial support from the State has become limited and, therefore, shifts the costs to localities. As the State began facing funding constraints, the GA created the Lottery-Funded Programs category as part of the Direct Aid to Public Education. This resulted in the State designating certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are funded with lottery proceeds as indicated in the following chart.

School Operating Fund Revenue

Programs Funded by State Revenue Sources		
Funded Programs	FY 2008	FY 2025
Basic Aid	SOQ	SOQ
ESOL	SOQ	SOQ
Gifted Education	SOQ	SOQ
Group Life	SOQ	SOQ
Prevention, Intervention, Remediation	SOQ	Eliminated
Social Security	SOQ	SOQ
Special Education	SOQ	SOQ
State Retirement	SOQ	SOQ
Textbooks	SOQ	SOQ
Vocational Education	SOQ	SOQ
Lottery for Construction and Operations	School Facilities	Eliminated
Academic Year Governor's School	Incentive	Incentive
At-Risk	Incentive	SOQ & Lottery
Compensation Supplement	Incentive	Incentive
Early Reading Intervention	Incentive	Lottery
K-3 Primary Class Size Reduction	Incentive	Lottery
SOL Algebra Readiness	Incentive	Lottery
Special Education Regional Tuition	Incentive	Lottery
Career and Technical Education	Categorical	Lottery
Foster Care	Categorical	Lottery
GED Program	Categorical	Not Applicable
Homebound	Categorical	Categorical
Early Reading Specialists Initiative	Not Applicable	Incentive
Infrastructure and Operations Per Pupil Fund	Not Applicable	Lottery
Math/Reading Instructional Specialists	Not Applicable	Incentive
Rebenchmarking Hold Harmless	Not Applicable	Eliminated

Sales Tax

\$241.7 million

The FY 2025 Approved Budget includes projected sales tax revenue of \$241.7 million, a decrease of \$15.7 million, or 6.1 percent, from the FY 2024 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent, of which one percent of the sales and use tax levied is returned directly to local governments for general fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state share of SOQ funding.

The State distributes sales tax revenue monthly to school divisions from retail sales receipts two months in arrears based on each locality's number of school-age children. In FY 2014, the state began using annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates. The FY 2025 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2022, in which FCPS accounts for 14.13 percent of the statewide school-age population.

Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

School Operating Fund Revenue

Federal Revenue

Federal Aid (\$ in millions)	
• IDEA	\$41.0
• IDEA Preschool	0.9
• Impact Aid	4.0
• Federal E-Rate	2.0
• Miscellaneous	3.2
Total	\$51.1

IDEA provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education.

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity.

Federal Aid

\$51.1 million

The FY 2025 Approved Budget includes a federal aid projection totaling \$51.1 million, which reflects an increase of \$2.3 million, or 4.7 percent, over the FY 2024 Approved Budget and a decrease of \$64.7 million, or 55.9 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to increase in revenue projections for Impact Aid and adjustments for the Carl D. Perkins and IDEA grant awards. The FY 2024 Revised Budget includes adjustments made at the FY 2023 Final Budget Review for unspent multiyear federal grant awards and adjustments made at the FY 2024 Midyear Budget Review. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. The federal government budgets federal programs a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later.

Special Education

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is the majority of FCPS' federal aid. The FY 2025 Approved Budget includes projected Federal IDEA funding of \$41.0 million, which reflects an increase of \$1.6 million, or 4.0 percent, over the FY 2024 Approved Budget and a decrease of \$12.5 million, or 23.4 percent, from the FY 2024 Revised Budget. The FY 2024 Revised Budget includes unspent multiyear federal grant awards. The federal government has committed to covering 40 percent of the excess costs of education for students with special needs, which are reimbursed monthly for special education through IDEA funding. However, for FY 2025, IDEA funding only represents approximately 9.9 percent of FCPS' excess costs for special education, leaving a deficit to be funded through other sources.

Federal funds are also allocated to support special education and related services for children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.9 million in preschool funding for FY 2025, which is an increase of \$20,624, or 2.3 percent, over the FY 2024 Approved Budget and a decrease of \$0.2 million, or 14.7 percent, from the FY 2024 Revised Budget. The revised budget includes unspent funds from the prior year that are carried over.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$4.0 million for FY 2025 which is an increase of \$0.3 million, or 8.0 percent, over both the FY 2024 Approved and Revised Budgets. Impact Aid represents only 17.0 percent of the maximum basic support payment to educate federally connected students.

School Operating Fund Revenue

Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue projected for FY 2025 is \$2.0 million, which is unchanged from both the FY 2024 Approved and Revised Budgets.

Miscellaneous

Miscellaneous federal revenue of \$3.2 million reflects an increase of \$0.4 million, or 14.9 percent, over the FY 2024 Approved Budget, and a decrease of \$52.3 million from the FY 2024 Revised Budget primarily due to the ESSER III funding. This revenue includes \$2.6 million for the Carl D. Perkins grant, \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program, and \$37,630 for special education hearing appeals.

Federal Entitlement Funding in Other Funds

FCPS also receives federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) and replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated that FCPS will receive \$47.2 million in Title I, Title II, Title III, and Title IV funding for FY 2025. This estimate is based on FY 2024 awards. Actual awards will not be known until the first quarter of the upcoming fiscal year.

Fairfax County Public Schools operates the schools owned by the City of Fairfax.

City of Fairfax Tuition

\$55.6 million

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$55.6 million in tuition revenue from the City of Fairfax to provide educational services for city students in FY 2025. This is an increase of \$3.3 million, or 6.3 percent, over the FY 2024 Approved and Revised Budgets. The increase is primarily due to increases in FCPS' operational costs. The City of Fairfax's projected average daily membership (ADM) for FY 2025 is 2,999.

Tuition, Fees, and Other* (\$ in millions)	
• Tuition and Fees	\$15.6
• Miscellaneous Revenue	9.3
• Use of Money and Property	3.7
• County Cable Communications	0.9
Total	\$29.4

*Does not add due to rounding.

Tuition, Fees, and Other

\$29.4 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees for parking permits, musical instrument rentals, and other items; revenue from the community use of school facilities; the sale of used vehicles and equipment; and proceeds from rebates. Tuition, fees, and other revenue is projected to total \$29.4 million for FY 2025 which is an increase of \$1.5 million, or 5.2 percent, over the FY 2024 Approved and a decrease of \$1.7 million, or 5.6 percent, from the FY 2024 Revised Budget.

A five-year [School Operating Fund revenue detail](#) chart is found in the Informational section.

School Operating Fund Expenditures

Funding instruction is FCPS' highest priority.

The importance FCPS places on instruction is illustrated by the fact that 85.7 percent of the budget is allocated to instructional programs.

Expenditure Overview

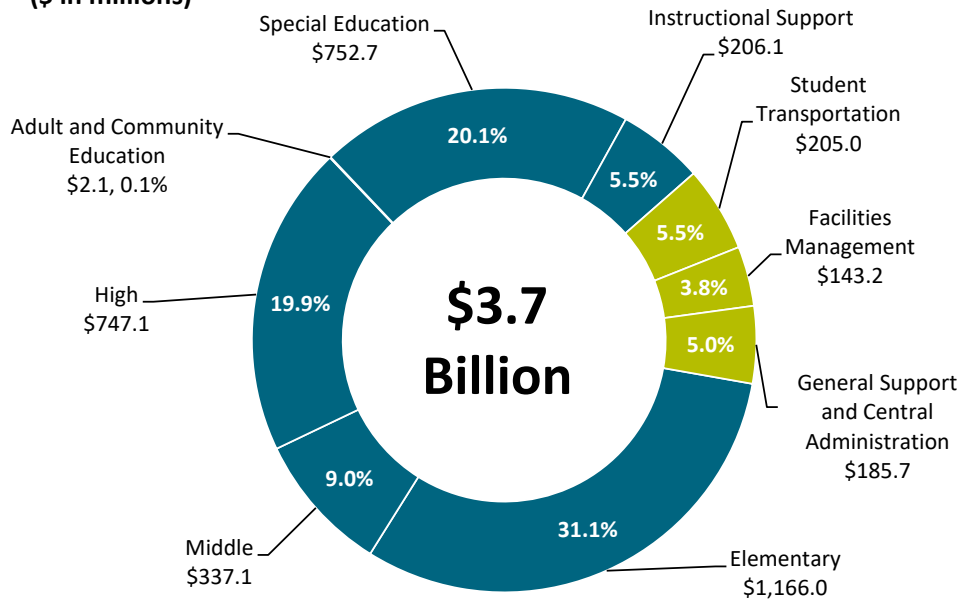
The FY 2025 Approved Budget expenditures in the School Operating Fund total \$3.7 billion, an increase of \$233.2 million, or 6.6 percent, over the FY 2024 Approved Budget, and a decrease of \$136.9 million, or 3.5 percent, from the FY 2024 Revised Budget. The FY 2024 Revised Budget includes adjustments made at the FY 2023 Final Budget Review approved by the School Board on August 31, 2023; at the FY 2024 Midyear Budget Review approved by the School Board on December 14, 2023; and at the FY 2024 Third Quarter Budget Review approved by the School Board on March 21, 2024.

Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instruction is illustrated by the fact that 85.7 percent of the budget is allocated to instructional programs. The remaining expenditures include student transportation, 5.5 percent; facilities management, 3.8 percent; and general support and central administration, 5.0 percent.

Costs for instruction include elementary, middle, high, special education, adult, and instructional support programs. For example, FY 2025 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

Where it Goes - Expenditures by Program* FY 2025 Approved School Operating Fund (\$ in millions)



*Does not add due to rounding.

School Operating Fund Expenditures

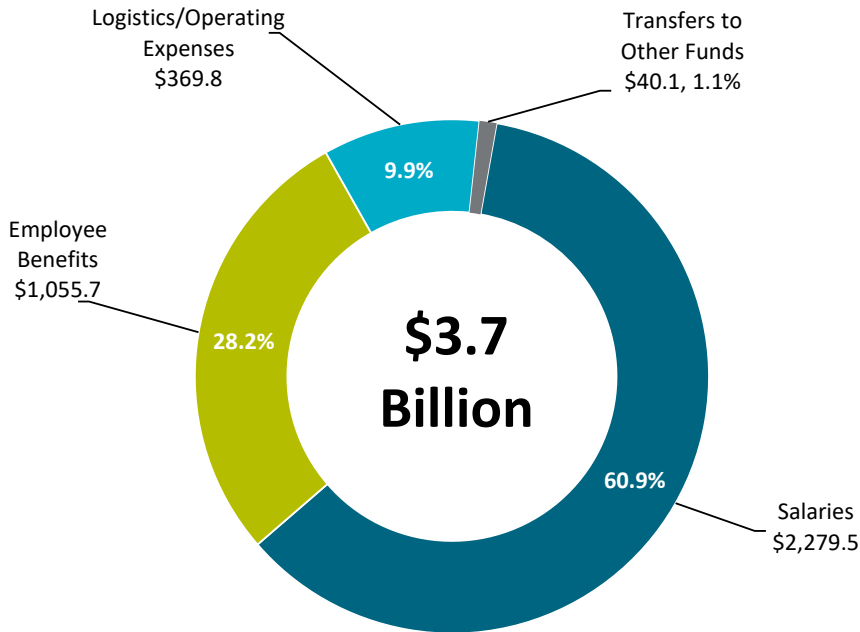
Expenditures by Category

In addition to reporting and monitoring expenditures by program, FCPS budgets, reports, and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.1 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 25,743.7 School Operating Fund positions are included in the FY 2025 Approved Budget. Of these positions, 92.7 percent are school-based.

The following chart shows expenditures by category.

Where it Goes - Expenditures by Category*
FY 2025 Approved School Operating Fund
(\$ in millions)



*Does not add due to rounding.

Salaries and benefits together comprise employee compensation.

Position salary accounts total \$2.1 billion for 25,743.7 full-time equivalent salaried employees.

School Operating Fund Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2024	FY 2024	FY 2025	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
Salaries								
Regular Salaries	\$ 1,950.3	\$ 2,022.8	\$ 2,085.7	\$ 135.4	6.9%	\$ 62.8	3.1%	
Hourly Salaries-Contracted	92.4	93.6	98.3	5.9	6.4%	4.7	5.0%	
Hourly Salaries-Noncontracted	71.1	91.5	73.9	2.7	3.8%	(17.6)	-19.3%	
Salary Supplements	25.0	38.5	28.1	3.1	12.4%	(10.4)	-27.1%	
Reimbursable Salaries	(6.3)	(6.5)	(6.4)	(0.0)	0.7%	0.1	-2.1%	
Subtotal Salaries	\$ 2,132.5	\$ 2,240.0	\$ 2,279.5	\$ 147.1	6.9%	\$ 39.6	1.8%	
Employee Benefits								
Retirement	\$ 526.0	\$ 537.0	\$ 530.0	\$ 4.0	0.8%	\$ (7.0)	-1.3%	
Social Security	167.5	172.1	177.4	9.9	5.9%	5.2	3.0%	
Life Insurance	20.3	20.5	18.8	(1.5)	-7.2%	(1.7)	-8.3%	
Health Insurance	279.1	278.9	335.0	55.9	20.0%	56.1	20.1%	
Workers' Compensation & Other Benefits	11.3	17.0	11.3	(0.0)	-0.4%	(5.8)	-33.8%	
Employee Benefits Lapse	(15.8)	(15.8)	(16.8)	(1.0)	6.1%	(1.0)	6.5%	
Subtotal Employee Benefits	\$ 988.3	\$ 1,009.9	\$ 1,055.7	\$ 67.3	6.8%	\$ 45.8	4.5%	
Subtotal Compensation	\$ 3,120.8	\$ 3,249.8	\$ 3,335.2	\$ 214.4	6.9%	\$ 85.4	2.6%	
Logistics								
Materials and Supplies	\$ 123.2	\$ 188.7	\$ 125.7	\$ 2.5	2.0%	\$ (63.1)	-33.4%	
Utilities	58.5	62.0	61.6	3.1	5.4%	(0.4)	-0.6%	
Other Operating Expenses	3.4	60.6	5.3	1.9	54.5%	(55.2)	-91.2%	
Privatized Services	88.1	165.4	92.1	4.0	4.5%	(73.4)	-44.3%	
County Services	32.2	34.3	34.8	2.6	8.0%	0.4	1.3%	
Capital Outlay	39.4	61.2	41.0	1.6	4.2%	(20.2)	-33.0%	
Other Funds	8.3	8.3	9.3	1.0	12.6%	1.0	12.6%	
Subtotal Logistics	\$ 353.0	\$ 580.5	\$ 369.8	\$ 16.7	4.7%	\$ (210.8)	-36.3%	
Transfers Out	\$ 38.0	\$ 51.5	\$ 40.1	\$ 2.1	5.4%	\$ (11.5)	-22.3%	
TOTAL	\$ 3,511.8	\$ 3,881.9	\$ 3,745.0	\$ 233.2	6.6%	\$ (136.9)	-3.5%	

*Does not add due to rounding.

Compensation

\$3.3 billion

The majority of the budget, 89.1 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2025 compensation portion of the budget totals \$3.3 billion, which represents a \$214.4 million, or 6.9 percent, increase over the FY 2024 Approved Budget and a \$85.4 million, or 2.6 percent, increase over the FY 2024 Revised Budget.

The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

Changes in positions impact the compensation budget. Details of the position increases can be found in the Expenditure Highlights section.

Each compensation area is addressed in the following section, and the following chart includes a summary of salary adjustments since 2013.

School Operating Fund Expenditures

Salary Increase History			
Year	Step ¹	MSA	Scale Implementation
FY 2013	none	1.25%	none
FY 2014 ²	none	2.00%	none
FY 2015 ³	2.50%	none	none
FY 2016	2.50%	0.62%	none
FY 2017 ⁴	2.50%	1.00%	none
FY 2018 ⁵	2.50%	none	none
FY 2019 (Teachers)	2.52%	none	3.86%
FY 2019 (CIS, Unified, SBA)	2.93%	1.00%	2.13%
FY 2020 (Teachers)	2.57%	1.00%	2.79%
FY 2020 (CIS)	2.89%	1.00%	2.35%
FY 2020 (Unified, SBA)	2.76%	1.00%	none
FY 2021 (CIS)	none	none	2.32%
FY 2021 (Teachers, Unified, SBA)	none	none	none
FY 2022 (CIS)	none	2.00%	2.24%
FY 2022 (Teachers, Unified, SBA)	none	2.00%	none
FY 2022 (Transportation)	none	2.00%	3.70%
FY 2023 (Teachers, Unified, SBA)	2.68%	4.00%	none
FY 2023 (Transportation)	2.68%	4.00%	2.00%
FY 2023 (Family Liaison)	2.68%	4.00%	22.04%
FY 2024 ⁶	2.22%	5.00%	none
FY 2025	none	4.00%	none

¹Average for all eligible employees (FY 2013-FY 2018). Beginning in FY 2019, step represents the average increase for all employees.

²Effective January 1, 2014.

³Delayed to November for most employees.

⁴Not included above is funding of \$40.0 million as an initial investment to enhance the teacher salary scales.

⁵Not included above is funding of \$26.6 million for teacher salary scale enhancements.

⁶Not included above is funding of \$1.8 million for administrators and schedule C salary scale enhancements effective October 1, 2023. An additional compensation supplement of 2% for all employees effective January 1, 2024 is included.

Regular Salaries

\$2.1 billion

Regular salaries total \$2.1 billion for 25,743.7 full-time equivalent salaried employees, which represents a \$135.4 million, or 6.9 percent, increase over the FY 2024 Approved Budget and an \$62.8 million, or 3.1 percent, increase over the FY 2024 Revised Budget. The increase over the approved budget is primarily due to a 4.0 percent compensation adjustment for all employees; the recurring cost of a 2.0 percent compensation supplement effective January 1, 2024; the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved at the FY 2023 Final Budget Review; additional positions to address enrollment and student needs; and new positions included for initiatives such as the Joint Environment Task Force, certified athletic trainers, family liaison position conversion, and inclusive PreK expansion.

The FY 2024 Revised Budget includes one-time funding for staffing reserve positions allocated at the FY 2023 Final Budget Review as well as temporary position reallocations completed in FY 2024 that are not included in the FY 2025 salary base. Based on the annual review of the reallocation of funding for positions process, a net of 8.9 positions were converted using existing funding to recognize the resources required to complete day-to-day operations. These positions are funded through a reallocation of existing department resources. The FY 2025 budget also includes base savings and anticipated savings from employee turnover and vacancy.

The following chart depicts salary adjustments for FCPS employees since FY 2013.

School Operating Fund Expenditures

Salary History Details		
Fiscal Year	Step Increases	Other Salary Adjustments
FY 2013	No	<ul style="list-style-type: none"> 2.0% scale adjustment to offset a 2.0% pick-up of the employee contribution to VRS, a 1.25% market scale adjustment, and a 1.0% shift from employee to employer share of ERFC from 4.0% to 3.0%. New step 1 added to the teacher and IA scales.
FY 2014	No	<ul style="list-style-type: none"> 3.0% scale adjustment to offset a 3.0% pick-up of the employee contribution to VRS, a 2.0% market scale adjustment effective January 1, 2014. New step 1 added to the teacher and IA scales. 5.35% increase in LT salaries; of that, 2.10% related to having LT members pay for health insurance.
FY 2015	Yes	<ul style="list-style-type: none"> Step delay until November 1 for teachers and IAs; step for unified scale employees delayed 4 months. Bonus of \$500 for teachers on step 4 and \$250 for IAs on step 4 after step 4 was eliminated from both scales.
FY 2016	Yes	<ul style="list-style-type: none"> 0.62% MSA.
FY 2017	Yes	<ul style="list-style-type: none"> 1.0% MSA and a \$40 million investment to enhance the teacher salary scales.
FY 2018	Yes	<ul style="list-style-type: none"> \$26.6 million investment to further enhance the teacher salary scales. Steps eliminated on the bachelor lanes of the teacher scale; teachers whose salaries are above the new maximum salary are grandfathered at current pay rate. Classroom Instructional Support (CIS) Scale created. IAs and PHTAs whose salaries are above the new maximum salaries are grandfathered at current pay rate. One-year step increase for employees grandfathered at FY 2017 salary as a result of new teacher and CIS scales. 1.0% bonus for employees who did not otherwise receive a monetary increase. New transportation attendant and H scale created for hourly contracted employees.
FY 2019	Yes	<ul style="list-style-type: none"> 1.0% MSA for non-teacher scales and a \$53.1 million investment to further enhance the teacher salary scales. New School Based Administrator (SBA) scale and 3 new schedules to replace the unified scale. Step increase for employees grandfathered as a result of the new teacher and CIS salary scales. 1.0% bonus for grandfathered CIS scale and teacher scale employees who did not receive at least a 1.0% salary increase. Living wage increase to \$14.50.
FY 2020	Yes	<ul style="list-style-type: none"> 1.0% MSA for non-teacher scales and a \$55.2 million final investment to the teacher salary scales. 1.0% MSA for teachers and CIS employees at the maximum step of their respective pay lanes. Extend BA lanes to 23 like other teacher lanes (\$2.0 million investment). First year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale. Living wage increase to \$15.50.
FY 2021	No	<ul style="list-style-type: none"> Second year of a three-year plan to bring IA and PHTA salaries to 50 percent of the BA salaries on the teacher scale.
FY 2022	No	<ul style="list-style-type: none"> 2.0% compensation increase for all employees. Bring all elementary principal and assistant principal (AP) pay to middle school pay. Final year of a three-year plan to bring IA and PHTA salaries to 50% of the BA salaries on the teacher scale. Enhancement to the transportation scale that includes a starting hourly rate of \$22.91 for bus drivers and a transportation scale increase of 2.5%. Recurring cost picked up in FY 2023 Approved Budget. Substitute pay rate increase to \$14.79 for non-retiree teacher subs, \$20.91 for retiree teacher subs, \$13.95 for IA and PHTA, and \$12.89 for PHA subs. Recurring cost picked up in FY 2023 Approved Budget. Living wage increase to \$15.81. Bonus of \$1,000 for all contracted employees and \$500 for all hourly employees.
FY 2023	Yes	<ul style="list-style-type: none"> 4.0% MSA. Living wage increase to \$16.44 with 4% MSA. Salary scale extension to add one additional step to each scale. Family Liaison Pay Plan enhancement with a step 1 starting salary rate of \$20.95 per hour and a midpoint rate of \$28.96 per hour. The enhanced scale brings family liaisons to 100 percent of the market midpoint. Transportation Pay Plan redesign with a new salary scale that establishes a premium rate by setting the midpoint at 105 percent of market. Bonus of \$1,000 for all contracted employees and \$500 or \$250 for temporary hourly employees based on a minimum threshold.
FY 2024	Yes	<ul style="list-style-type: none"> 3.0% MSA. Living wage increase to \$17.27. Salary scale extension to add one additional step to each scale. Administrators and schedule C enhancement to extend the scales to 20 steps and raise the increment from 1.0 percent to 1.5 percent beginning at step 12. Additional 2.0% compensation supplement effective January 1, 2024.
FY 2025	No	<ul style="list-style-type: none"> 4.0% market scale adjustment. Living wage increase to \$17.96.

According to the FY 2024 Washington Area Boards of Education (WABE) Guide, which compares eight local school districts, FCPS ranks fourth in terms of starting teacher salaries with a beginning salary of \$54,913. FCPS ranks seventh with a salary of \$60,404 when comparing a teacher on step one with a master's degree. FCPS' maximum teacher salary is \$116,816, which is seventh among WABE jurisdictions. As career teachers advance in FCPS, they tend to earn less relative to

School Operating Fund Expenditures

their peers in neighboring jurisdictions. However, when benefits are considered, FCPS compensation compares more favorably and ranks second with an annual employer cost of \$104,296 based on a comparison of a teacher with an annual salary of \$65,000.

The compensation lapse rate is determined using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives.

Compensation Lapse

In FY 2025, the total lapse budget is \$68.8 million. Lapse consists of savings from turnover and vacancy and is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2025 compensation base savings is \$37.6 million.

Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2025, the savings resulting from turnover is budgeted at \$27.5 million.

Vacancy: The FY 2025 budget also reflects \$41.3 million in savings due to position vacancies anticipated throughout the year.

Hourly Salaries-Contracted \$98.3 million

The budget for this category is \$98.3 million, which represents a \$5.9 million, or 6.4 percent, increase over the FY 2024 Approved Budget, and a \$4.7 million, or 5.0 percent, increase over the FY 2024 Revised Budget. This increase over the approved budget is due to a 4.0 percent market scale adjustment and the recurring cost of a 2.0 percent compensation supplement effective January 1, 2024. The increase over revised is due to the compensation adjustment in FY 2025. This category includes major expenditures for overtime, transportation, and field trips.

Hourly Salaries-Noncontracted \$73.9 million

The budget for this category is \$73.9 million, which represents a \$2.7 million, or 3.8 percent, increase over the FY 2024 Approved Budget. The increase is primarily due to the 4.0 percent market scale adjustment offset by a realignment to support family liaison position conversion. In addition, the FY 2025 Approved Budget represents a decrease of \$17.6 million, or 19.3 percent, from the FY 2024 Revised Budget. The FY 2024 Revised Budget includes one-time funding to support the substitute incentive program to increase job fill rates, one-time federal stimulus grant funding, and school carryforward of unexpended balances. This category includes major expenditures for substitutes and hourly work.

Salary Supplements \$28.1 million

The budget for this category is \$28.1 million, which represents a \$3.1 million, or 12.4 percent, increase over the FY 2024 Approved Budget and a \$10.4 million, or 27.1 percent, decrease from the FY 2024 Revised Budget. The increase over the approved budget is primarily due to the recurring cost of the fine and performing

Starting Teacher Salaries FY 2024

Division	
Falls Church City	\$56,560
Loudoun	\$55,889
Alexandria City	\$55,255
Fairfax	\$54,913
Arlington	\$54,878
Prince William	\$54,761
Manassas City	\$54,742
Manassas Park City	\$54,220

Step 1 with a Masters Degree FY 2024

Division	
Arlington	\$62,830
Alexandria City	\$62,771
Falls Church City	\$62,620
Loudoun	\$61,659
Manassas City	\$61,198
Prince William	\$60,761
Fairfax	\$60,404
Manassas Park City	\$60,220

Maximum Teacher Salaries FY 2024

Division	
Prince William	\$146,689
Arlington	\$129,124
Manassas City	\$128,254
Falls Church City	\$124,874
Manassas Park City	\$124,201
Alexandria City	\$123,043
Fairfax	\$116,816
Loudoun	\$115,350

Teacher Salary with Benefits Comparison (Salary of \$65,000) FY 2024

Division	
Alexandria City	\$104,891
Fairfax	\$104,296
Loudoun	\$102,895
Falls Church City	\$102,512
Arlington	\$101,192
Manassas City	\$100,613
Prince William	\$100,017
Manassas Park City	\$94,505

Source: FY 2024 WABE Guide

School Operating Fund Expenditures

FCPS offers a comprehensive benefits package to meet the needs of those beginning new careers, starting second careers, or continuing to seek the challenges and rewards of working with children.

Employee Benefits (\$ in millions)	
• Retirement	\$530.0
• Social Security	\$177.4
• Life Insurance	\$18.8
• Health Insurance	\$335.0
• Workers' Compensation and Other	\$11.3
• EB Lapse	(\$16.8)
Total	\$1,055.7

arts and winter cheer stipends included in the FY 2023 Final Budget Review, athletic coaching stipends for boys volleyball and girls wrestling at each high school, the expansion of fine and performing arts extra duty supplements for music and theatre, and a 4.0 percent market scale adjustment. The FY 2024 Revised Budget includes grant carryforward of unexpended balances and one-time funding to support the substitute incentive program to increase job fill rates.

Reimbursable Salaries (\$6.4 million)

The budget for this category reflects a net expenditure credit of \$6.4 million. The FY 2025 Approved Budget reflects a change of \$43,126, or 0.7 percent, from the FY 2024 Approved Budget and a change of \$133,951, or 2.1 percent, from the FY 2024 Revised Budget. The change from the revised is due to school carryforward of unexpended community use accounts included in the revised budget.

Employee Benefits \$1,055.7 million

The FY 2025 Approved Budget for employee benefits is \$1,055.7 million, including offsetting budgeted benefits lapse of \$16.8 million for projected turnover and vacancy savings. The employee benefits budget represents an increase of \$67.3 million, or 6.8 percent, over the FY 2024 Approved Budget and an increase of \$45.8 million, or 4.5 percent, over the FY 2024 Revised Budget. Employee benefits represent 28.2 percent of the FY 2025 total expenditure budget.

Retirement \$530.0 million

The FY 2025 Approved Budget for retirement is \$530.0 million, an increase of \$4.0 million, or 0.8 percent, over the FY 2024 Approved Budget and a decrease of \$7.0 million, or 1.3 percent, from the FY 2024 Revised Budget. The decrease in costs reflects the net impact of rate changes, compensation adjustments, position changes, and turnover. Employer contribution rates are projected to decrease for the Virginia Retirement System (VRS), remain the same for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC), and increase for the Fairfax County Employees' Retirement System (FCERS).

• Virginia Retirement System (VRS)

The FY 2025 Approved Budget for VRS is \$301.2 million, a decrease of \$5.2 million, or 1.7 percent, from the FY 2024 Approved Budget and a decrease of \$10.7 million, or 3.4 percent, from the FY 2024 Revised Budget. The decrease in costs is due to a decrease in the employer contribution rate, which is 15.39 percent for FY 2025 compared to 16.62 percent for FY 2024. The new rate reflects the VRS Board of Trustees certified rate of 14.21 percent for FY 2025 and an FCPS adjustment of 1.18 percent for Hybrid Plan contributions. This effective rate was necessitated by the state-mandated requirement to separate employer funding for VRS defined benefits from employer funding for the defined contribution component of the Hybrid plan. VRS retirement is a salary-sensitive benefit; therefore, expenditure changes reflect the net effect of compensation adjustments, position changes, and turnover for the FY 2025 salary base.

• VRS Retiree Health Care Credit (RHCC)

The FY 2025 Approved Budget for VRS RHCC is \$23.3 million, an increase of \$1.0 million, or 4.6 percent, over the FY 2024 Approved Budget and a decrease of \$1.5 million, or 6.0 percent, from the FY 2024 Revised Budget. The employer contribution rate is unchanged at 1.21 percent. VRS RHCC is a salary-sensitive benefit; therefore, expenditure changes reflect the net effect of compensation adjustments, position changes, and turnover for the FY 2025 salary base.

School Operating Fund Expenditures

- **Fairfax County Employees’ Retirement System (FCERS)**

The FY 2025 Approved Budget for FCERS is \$77.8 million, an increase of \$29,599 over the FY 2024 Approved Budget and a decrease of \$0.1 million, or 1.0 percent, from the FY 2024 Revised Budget. The FCERS employer contribution rate, which is set by the Fairfax County Board of Supervisors and funds the retirement system according to the County’s funding policy will be 32.58 percent in FY 2025. The impact of this increase was offset by a change in the assumption of the share of employees in the plan. While the majority of FCPS employees participate in VRS/ERFC retirement plans, approximately 5,200 tradespersons, custodians, bus drivers, food service workers, family liaisons, and part-time contracted employees participate in FCERS. Retirement is a salary sensitive benefit; therefore, expenditure changes reflect the net effect of compensation adjustments, position changes, and turnover for the FY 2025 salary base.

- **The Educational Employees’ Supplementary Retirement System of Fairfax County (ERFC)**

The FY 2025 Approved Budget for ERFC is \$127.7 million, an increase of \$8.2 million, or 6.9 percent, over the FY 2024 Approved Budget, and an increase of \$5.9 million, or 4.9 percent, over the FY 2024 Revised Budget. The ERFC employer contribution rate is unchanged at 6.48 percent for FY 2025. Retirement is a salary-sensitive benefit; therefore, expenditure changes reflect the net effect of compensation adjustments, position changes, and turnover for the FY 2025 salary base. ERFC is an FCPS plan created to supplement VRS and provide benefit levels comparable to the county plan (FCERS).

Health Insurance

\$335.0 million

The FY 2025 Approved Budget for health insurance is \$335.0 million, an increase of \$55.9 million, or 20.0 percent, over the FY 2024 Approved Budget and an increase of \$56.1 million, or 20.1 percent, over the FY 2024 Revised Budget. Health Insurance is not a salary-sensitive benefit. Medical and dental plan premiums change on a calendar year (CY) basis, effective January 1 each year, and participation rates can fluctuate, both overall and among the different plans offered. The FY 2025 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the fund satisfy the actuarially determined contribution. The OPEB contribution is unchanged from FY 2024.

FCPS offers two medical plans to eligible employees and to retirees not yet eligible for Medicare: Cigna OAP (Open Access Plan) and Kaiser Permanente HMO (Health Maintenance Organization). FCPS typically contributes approximately 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent for employees enrolled in family plans. FCPS contributes 70 percent of the dental plan cost for employees enrolled in a dental plan. Retirees eligible for Medicare may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage: either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are currently administered by Aetna Dental with whom a new dental plan was awarded and effective January 1, 2024.

Medical and Dental Insurance Enrollment of Active Employees as of January 1		
	2024	2025 (Projected)
Medical	21,494	21,064
Dental	22,093	22,093

FCPS continues to offer a choice of two medical plans: Cigna and Kaiser.

School Operating Fund Expenditures

Under the County's life insurance plan, active employees and retirees are priced separately.

Social Security

\$177.4 million

The FY 2025 Approved Budget for Social Security is \$177.4 million, an increase of \$9.9 million, or 5.9 percent, over the FY 2024 Approved Budget and an increase of \$5.2 million, or 3.0 percent, over the FY 2024 Revised Budget. Social Security costs are budgeted for all salary-related expenditures because these costs are incurred for all employees including those that do not participate in FCPS' full employee benefits package. Social Security is a salary-sensitive benefit; therefore, FY 2025 changes are due to the net effect of compensation adjustments, position changes, and turnover on the salary base. The employer contribution rate is unchanged at 7.65 percent, which includes the Social Security tax of 6.20 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax increased from \$160,200 to \$168,000 effective January 1, 2024. There is no wage limit for the Medicare tax.

Life Insurance

\$18.8 million

The FY 2025 Approved Budget for basic life insurance is \$18.8 million, a decrease of \$1.5 million, or 7.2 percent, from the FY 2024 Approved Budget, and a decrease of \$1.7 million, or 8.3 percent, from the FY 2024 Revised Budget. The VRS state life insurance contribution rate, which is set by the Virginia General Assembly, decreased from 1.34 percent to 1.18 percent in FY 2025. Of that rate, the employer portion is 0.47 percent, and the employee portion is 0.71 percent. Because FCPS pays 55.0 percent of the employees' contribution, the rate will decrease from 0.98 percent to 0.86 percent in FY 2025. County basic life insurance premium rates changed slightly. Under the County's life insurance plan, active employees and retirees are priced separately. For active employees, the rate decreased from \$0.178 to \$0.173 per \$1,000 of coverage, and the rate for retirees decreased from \$1.423 to \$1.420 per \$1,000 of coverage. Life insurance is a salary-sensitive benefit; therefore, expenditure changes reflect the net effect of compensation adjustments, position changes, and turnover on the salary base.

Employee Benefits Summary				
	FY 2024 Employer Contribution	FY 2024 Employee Contribution	FY 2025 Employer Contribution	FY 2025 Employee Contribution
Retirement Plans				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	6.48%	3.00%	6.48%	3.00%
Virginia Retirement System (VRS) ⁶	16.62%	5.00%	15.39%	5.00%
VRS Retiree Medical	1.21%	0.00%	1.21%	0.00%
VRS Total	17.83%	5.00%	16.60%	5.00%
FCERS (Plan B)	30.07%	5.33%	32.58%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Medical Insurance ¹				
Family Plan	\$16,776/year	\$5,125/year	\$19,611/year	\$5,531/year
Individual Plan	\$7,553/year	\$1,230/year	\$8,755/year	\$1,328/year
Dental Insurance ²				
Family Plan	\$1,110/year	\$476/year	\$1,110/year	\$476/year
Individual Plan	\$460/year	\$197/year	\$460/year	\$197/year
State Life Insurance (VSL)				
VSL (employer portion)	0.54%	0.00%	0.47%	0.00%
VSL (employee portion) ³	0.44%	0.36%	0.39%	0.32%
VSL Total	0.98%	0.36%	0.86%	0.32%
County Basic Life Insurance (per \$1000 of coverage) ⁴				
Active Employees	\$0.178	\$0	\$0.173	\$0
Retirees (all groups)	\$1.423	\$0	\$1.420	\$0
Long-Term Disability (per \$100 of salary) ⁵	\$0	\$0.316	\$0	\$0.368

¹Based on Cigna OAP medical plan for CY 2023 and CY 2024.

²Based on Aetna Dental (DPP0) Insurance for CY 2023 and CY 2024.

³FCPS pays 55.0 percent of the VSL employee portion.

⁴Based on rates as of 7/1/2022 for FY24 and as of 3/1/2024 for FY25 as per MetLife.

⁵The cost of long-term disability (LTD) is paid entirely by the employee.

⁶FY 2025 onward, this is the FCPS effective rate; the rate set by the VRS Board of Trustees is 14.21%.

School Operating Fund Expenditures

Workers' Compensation and Other Benefits \$11.3 million

The FY 2025 Approved Budget for workers' compensation, unemployment compensation, and long-term disability totals \$11.3 million, a decrease of \$40,467, or 0.4 percent, from the FY 2024 Approved Budget and a \$5.8 million, or 33.8 percent, decrease from the FY 2024 Revised Budget. The \$5.8 million decrease from the FY 2024 Revised Budget is related to the distribution of ESSER III funds to individual schools. Workers' compensation of \$10.7 million represents a decrease of \$38,578, or 0.4 percent, from the FY 2024 Approved Budget and an increase of \$36,798, or 0.3 percent, over the FY 2024 Revised Budget. This funding covers the cost to administer the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or an occupational illness. Unemployment compensation of \$0.5 million represents a decrease of \$1,848, or 0.4 percent, from the FY 2024 Approved Budget and an increase of \$1,766, or 0.3 percent, over the FY 2024 Revised Budget. The long-term disability budget of \$11,524 decreased by \$41, or 0.4 percent, from the FY 2024 Approved Budget and is unchanged from the FY 2024 Revised Budget.

Employee Benefits Lapse (\$16.8 million)

The FY 2025 Approved Budget for employee benefits lapse reflects an expenditure savings of \$16.8 million, a change of \$1.0 million, or 6.1 percent, from the FY 2024 Approved Budget and a change of \$1.0 million, or 6.5 percent, from the FY 2024 Revised Budget. The lapse reflects projected savings from employee turnover and vacancies.

Logistics \$369.8 million

The FY 2025 budget for the logistics portion of the budget is \$369.8 million, which represents a \$16.7 million, or 4.7 percent, increase over the FY 2024 Approved Budget and a \$210.8 million, or 36.3 percent, decrease from the FY 2024 Revised Budget. Logistics consists of the following major categories:

Materials and Supplies \$125.7 million

The materials and supplies budget totals \$125.7 million and represents an increase of \$2.5 million, or 2.0 percent, over the FY 2024 Approved Budget and a decrease of \$63.1 million, or 33.4 percent, from the FY 2024 Revised Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests, and maintenance supplies. The following is a breakdown of the net changes for FY 2025:

- **Instructional Supplies:** The budget for FY 2025 is \$18.6 million, an increase of \$61,210, or 0.3 percent, over the FY 2024 Approved Budget and a decrease of \$5.9 million, or 24.1 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is primarily due to enrollment adjustments offset by a position reclassification and department realignments.
- **Textbooks:** The budget for FY 2025 is \$45.8 million, and increase of \$23,111, or 0.1 percent, over the FY 2024 Approved Budget and a decrease of \$29.0 million, or 38.8 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is primarily due to enrollment adjustments, offset by department budget realignments.
- **Other Noncapital Equipment:** The budget for FY 2025 is \$14.6 million, an increase of \$1.4 million, or 10.4 percent, over the FY 2024 Approved Budget and a decrease of \$4.1 million, or 21.9 percent, from the FY 2024 Revised Budget.

Logistics (\$ in millions)	
• Materials and Supplies	\$125.7
• Utilities	61.6
• Other Operating Expenditures	5.3
• Privatized Services	92.1
• County Services	34.8
• Capital Outlay	41.0
• Other Funds	9.3
Total	\$369.8

Materials and supplies include major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies.

School Operating Fund Expenditures

Budgets for instructional and textual materials are based on per-pupil allocations.

The increase over the FY 2024 Approved Budget is due primarily to an increase in the Carl D. Perkins grant, investments for the third and final year of the Joint Environmental Task Force (JET) program, enrollment adjustments, and a contractual increase to maintain and support the automated external defibrillator (AED) program offset by a position reclassification and department budget realignments.

- **Tests:** The budget for FY 2025 is \$10.5 million, an increase of \$0.4 million, or 3.7 percent, over the FY 2024 Approved Budget and a decrease of \$1.5 million, or 12.7 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to the contractual increase for assessment instruments and department budget realignments.
- **Maintenance Supplies:** The budget for FY 2025 is \$7.9 million, an increase of \$1,070 over the FY 2024 Approved Budget and a decrease of \$3.0 million, or 28.0 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget provides funding to process work orders to repair and maintain schools and centers offset by position reclassifications and department budget realignments.
- **Inventory/Other Materials and Supplies:** The budget for FY 2025 is \$28.4 million, an increase of \$0.7 million, or 2.4 percent, over the FY 2024 Approved Budget and a decrease of \$19.5 million, or 40.8 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is primarily due to an increase in technology requirements, contractual increases for software licenses, an increase in cost for the theater arts education program, and enrollment adjustments offset by position reclassifications and department budget realignments. This category includes funding for custodial, general office, and technology supplies; library and reference materials; postage; fixed assets; and technology equipment repairs.

The following chart provides examples of allocations for an average-sized elementary, middle, and high school. These budgets are based on per-pupil allocations, and details on the standard allocation rates are provided later in this book. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than other high schools.

Instructional Materials Budget Examples*

Level	Enrollment	Supplies	Textbooks
Elementary	657	\$30,531	\$35,393
Middle	1,074	\$49,909	\$61,100
High	2,340	\$112,320	\$164,876

*Centrally-pooled per-pupil funding for online textbooks and middle school and high school student devices included above.

Utilities (\$ in millions)	
• Electricity	\$37.7
• Telephones	10.2
• Water, Sewer, & Refuse Collection	7.2
• Fuel Oil & Natural Gas	6.5
Total	\$61.6

Utilities \$61.6 million

The FY 2025 budget for utilities is \$61.6 million, an increase of \$3.1 million, or 5.4 percent, over the FY 2024 Approved Budget and a decrease of \$0.4 million, or 0.6 percent, from the FY 2024 Revised Budget. This budget category includes the divisionwide use of electricity, fuel oil, natural gas, telecommunications, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Chief of Facilities Services and Capital Programs continually pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in FCPS' web-based energy tracking software. Consumption data is regularly monitored for

School Operating Fund Expenditures

anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require additional investments not included in the FY 2025 budget.

- The FY 2025 budget for electricity is \$37.7 million, an increase of \$0.2 million, or 0.6 percent, over the FY 2024 Approved Budget and a decrease of \$0.6 million, or 1.6 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to a projected increase in electricity rates charged by Dominion Energy Virginia. The FY 2024 Revised Budget includes a one-time funding of \$0.8 million provided as part of the FY 2023 Final Budget Review to address increases in utility rates offset by department realignments. This budget provides heating, air conditioning, building and field lighting, and electricity for other applications throughout FCPS.
- The FY 2025 budget for telephone services is \$10.2 million, an increase of \$0.3 million, or 2.9 percent, over the FY 2024 Approved Budget and a decrease of \$0.4 million, or 4.1 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is primarily due to a contractual increase for the Cisco phone licenses and department realignments. The FY 2024 Revised Budget includes year-end carryforward, outstanding encumbered obligations, and department realignments. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support internal and external communication.
- The FY 2025 budget for water, sewer, and refuse collection is \$7.2 million, an increase of \$1.4 million, or 24.9 percent, over the FY 2024 Approved Budget and an increase of \$0.6 million, or 9.9 percent, over the FY 2024 Revised Budget primarily due to increases in water, sewer, and refuse rates. The FY 2024 Revised Budget includes one-time funding of \$0.2 million for water, \$0.2 million for sewer, and \$0.5 million for refuse provided as part of the FY 2023 Final Budget Review to address increases in utility rates, outstanding encumbered obligations, and department realignments.
- The FY 2025 budget for fuel oil and natural gas is \$6.5 million, an increase of \$1.2 million, or 22.8 percent, over the FY 2024 Approved Budget and a decrease of \$3,892, or 0.1 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to a projected increase in natural gas rates. The FY 2024 Revised Budget includes a one-time funding of \$1.2 million provided as part of the FY 2023 Final Budget Review to address increases in natural gas rates offset by outstanding encumbered obligations.

Energy Management

One of the primary goals of the Office of the Chief of Facilities Services and Capital Programs is to reduce operating and other support costs to allow the School Board and the Superintendent to devote additional resources to FCPS' primary mission of instruction. The Energy Management Program is a part of this overall strategy. Managing energy has historically been about providing comfort and lighting to classrooms and offices while containing costs. However, the need to control greenhouse gas emissions and other pollutants resulting from energy use has become increasingly important as climate change and its potential ramifications have advanced.

In 2008, the Fairfax County School Board adopted [Policy 8542](#) – Environmental Stewardship to prioritize the development and implementation of conservation practices, to support other important environmental initiatives, and to address global

Striving for continued efficiencies, the Chief of Facilities Services and Capital Programs pursues energy and cost-savings measures.

FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use.

School Operating Fund Expenditures

FCPS was recognized with the ENERGY STAR® Partner of the Year – Sustained Excellence award for 2024 for its conservation efforts.

climate change. This policy also codifies FCPS' commitment to educate students and staff in environmental stewardship responsibilities and to encourage them to use critical thinking and communication skills to examine appropriate measures needed to be good environmental stewards.

In 2019, a Joint Environmental Task Force (JET) was formed by the Fairfax County Board of Supervisors and the School Board. The task force's mission was to join the political and administrative capabilities of the County and FCPS to proactively address climate change and environmental sustainability. In October 2020, JET issued a [final report](#) outlining 28 recommendations that address energy use, transportation, waste management, recycling, and workforce development. FCPS has also initiated several programs to better align with the Division's environmental goals. These programs include but are not limited to:

Energy Conservation: A behavior management program that began in 2014 has saved FCPS more than \$87 million in anticipated energy costs since its inception. These savings have eliminated thousands of tons of greenhouse gases and carbon dioxide emissions. FCPS' energy conservation program includes the Energy Star Program which has awarded 831 ENERGY STAR® building certifications at 187 FCPS sites since 2009. FCPS was recognized with the ENERGY STAR® Partner of the Year – Sustained Excellence award for 2024. The Partner of the Year is the Environmental Protection Agency's (EPA) highest award given to an organization for adopting a continuous energy management strategy.

Get2Green: An award-winning program that supports schools in student-driven environmental stewardship through a learning model that aligns this initiative with instructional best practices of project-based learning, STEAM, and the Global Classroom project. Get2Green is well integrated within FCPS, with almost all schools participating in one or more school-based environmental stewardship focus areas.

Solar Power Purchase Agreement (PPA): As part of a joint county and school contract, FCPS will purchase solar generated electricity at no upfront cost to the Division. As part of each project-specific agreement, a selected PPA contractor will install and operate solar panels on school facilities. FCPS will purchase the electricity generated over a fixed term of 25-28 years.

Energy Savings Performance Contracts (ESPC): ESPC provide FCPS with an alternative method to purchase energy efficient and renewable energy infrastructure that is paid for through utility savings and has no upfront costs to the Division.

Net Zero Energy: FCPS worked with the architectural design firm Perkins Eastman to produce a study of net zero energy buildings. The goal was to determine if current Capital Improvement Program funding would allow FCPS to transition from energy efficient designs to net zero energy designs. The resulting report indicated that the life cycle costs make it cost-effective to invest in net zero energy initiatives despite a higher up-front cost. FCPS is committed to moving towards net zero energy buildings in future renovation and new construction projects.

Electric Vehicles: FCPS officially launched its first fleet of electric school buses in 2021 as part of the JET commitment to provide carbon neutral student transportation by 2035. Electric school buses in FCPS benefit not only the Division and its community but the entire region. FCPS will take advantage of all possible grant funding opportunities through the Inflation Reduction Act, the bipartisan

School Operating Fund Expenditures

Infrastructure Law, and to purchase electric school buses outright as funding becomes available. FCPS has 28 electric buses in operation purchased through grant opportunities and allocated funding through the JET initiative. In January 2024, FCPS was awarded a \$16.59 million grant from the EPA to buy 42 additional electric school buses. Dominion Energy Virginia will provide and install the vehicle to grid infrastructure for these buses at no cost to FCPS. FCPS currently has eight electric sedans and three electric sport utility vehicles (SUVs) in operation in the Office of Transportation Services (OTS) with four other EV vehicles and eight electric vans ordered in FY 2024 for delivery in the upcoming fiscal year. FCPS looks forward to leading the way to electric vehicle use.

Other Operating Expenditures

\$5.3 million

The FY 2025 budget for other operating expenditures is \$5.3 million, an increase of \$1.9 million, or 54.5 percent, over the FY 2024 Approved Budget and a decrease of \$55.2 million, or 91.2 percent, from the FY 2024 Revised Budget. Major expenditures in this category include travel, staff training, employee awards, school initiatives, fees, contingencies, and work performed for others (WPFO). The increase over the FY 2024 Approved Budget is due primarily to strategic funding to support closing the achievement gap for all students, professional services for trained and certified contest officials for interscholastic competitions, official fee expenses that support the athletic expansion of boys volleyball and girls wrestling, school-based staff development, school materials reserve, and flexibility reserve offset by the baseline adjustments to the IDEA section 611 and IDEA 619 Preschool grants, position trade conversions and reclassifications, and department realignments. The FY 2024 Revised Budget includes one-time federal stimulus grant funding allocated primarily from the ESSER III grant, funding to support enhanced Summer Learning Programs, the School Board flexibility reserve, fuel contingency, funding to support special education compensatory services, strategic funding to support closing the achievement gap for all students, year-end carryforward, outstanding encumbered obligations, and department realignments. Any unspent funds from the previous year's reserve are carried forward and are not budgeted at the proposed or approved budgets.

Privatized Services

\$92.1 million

The FY 2025 budget for privatized services is \$92.1 million, which represents a \$4.0 million, or 4.5 percent, increase over the FY 2024 Approved Budget and a \$73.4 million, or 44.3 percent, decrease from the FY 2024 Revised Budget. Privatized services include three major expenditure types: maintenance contracts, contracted services, and rental fees.

- **Maintenance Contracts:** The major expenditures included in maintenance service contracts are computer equipment services, software maintenance, facility modifications, and other service contracts. The FY 2025 budget for maintenance contracts is \$39.7 million, which represents an increase of \$2.4 million, or 6.5 percent, over the FY 2024 Approved Budget and a decrease of \$21.8 million, or 35.4 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to contractual increases primarily related to various computer software and equipment as well as facilities and transportation maintenance contracts. These contracts include data protection software; Google Workspace licenses and administrative tool suite; Lawson Human Resources (HR) application; Microsoft Enterprise Subscription Agreement; Schoology, an Integrated Learning Management System (ILMS); annual maintenance, licensing, and software contract for CCTV, intrusion alarms, and door access systems; license, maintenance, and support services for an Oracle application used to

FCPS contracts services from external vendors to gain expertise not available in-house and when it is more cost effective.

School Operating Fund Expenditures

track student performance in key areas; a testing application tool; and Edupoint Synergy maintenance and product enhancement to support the FCPS Student Information System (SIS). The FY 2024 Revised Budget includes funding allocated at the FY 2023 Final Budget Review to support a pilot program to install security scanning technology at select high schools. The revised budget also includes funding from the FY 2024 Midyear Review to provide video surveillance cameras at nine elementary schools, support for the client communication platform replacement, support for the renaming of Woodson High School, facilities testing room enhancements, and year-end carryforward offset by department realignments and outstanding encumbered obligations.

- **Contracted Services:** The major expenditures included in contracted services are other professional services, other technical services, field and site improvements, legal fees, and temporary buildings. The FY 2025 budget for contracted services is \$42.0 million, which represents an increase of \$0.9 million, or 2.1 percent, over the FY 2024 Approved Budget and a decrease of \$51.5 million, or 55.1 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to additional funding for the Human Capital Management (HCM) project, the telehealth platform to help students with their mental health needs, contractual increases primarily for mandated speech language services, Pantheon website hosting and maintenance, support and maintenance for the substitute teacher management system, annual external audit services, an events ticketing platform for schools, software used to control and monitor capital projects, a family engagement survey, and the maintenance of the FCPS website offset by the reallocation of funding for position conversions. The FY 2024 Revised Budget includes one-time funding allocated at the FY 2023 Final Budget Review to support the implementation of the new HCM software application, mental health teletherapy support for all high school students, and funding for the special education compensatory services fund. The revised budget also includes funding from the FY 2024 Midyear Review to expedite continuous background checks for current employees, funding support for the growing demand of restorative justice intervention, as well as year-end carryforward, and outstanding encumbered obligations.
- **Rental Fees:** The major expenditures for rental fees include copier rentals, the tax portion of real estate leases, and musical instrument rentals. The FY 2025 budget for rental fees is \$10.3 million, which represents an increase of \$0.7 million, or 7.1 percent, over the FY 2024 Approved Budget and a decrease of \$62,109, or 0.6 percent, from the FY 2024 Revised Budget due to contractual increases for the tax portions of real estate leases for warehouse properties, the Willow Oaks Administration Center, a leased facility in Herndon utilized by the Fairfax County Adult High School, a rental property for the Office of Facilities Management and the Office of Transportation Services, the real estate rental for the Instruction Programs Support Center warehouse operations, the rental of a parking lot for the Office of Transportation, the rental of swimming pools from the Fairfax County Park Authority during high school swim and dive season, and the Instruments For All program to provide equitable access to music instruments to all students. The FY 2024 Revised Budget includes year-end carryforward offset by department realignments.

County Services

\$34.8 million

The FY 2025 budget for county services is \$34.8 million, which is an increase of \$2.6 million, or 8.0 percent, over the FY 2024 Approved Budget, and an increase of \$0.4 million, or 1.3 percent, over the FY 2024 Revised Budget. Major expenditures in this category include vehicle services such as vehicle fuel, labor, and vehicle

School Operating Fund Expenditures

parts, as well as computer center charges. The increase over the FY 2024 Approved Budget is primarily due to contractual increases associated with computer center charges, police services to support high school athletic programs, increases in DVS labor rates for maintenance and repair of vehicles, and vehicle fuel to address the continuing impact of inflation that has resulted in rising costs for diesel fuel and unleaded gasoline offset by department realignments and a funding reallocation for a position reclassification. The FY 2024 Revised Budget includes one-time funding of \$2.1 million provided as part of the FY 2023 Final Budget Review to address the impact of inflation costs for diesel fuel and unleaded gasoline offset by year-end carryforward and department realignments. Over 90 percent of the county services budget is for vehicle services, which goes toward fueling and maintaining 1,625 buses and over 800 other vehicles. The projected vehicle fuel blended rate remains unchanged at \$1.87 per gallon based on projected consumption in FY 2025.

Capital Outlay

\$41.0 million

Expenditures in this category include replacement vehicles and buses, computers, software, equipment, real estate leases, and other capital equipment. The FY 2025 budget for capital outlay is \$41.0 million and represents an increase of \$1.6 million, or 4.2 percent, over the FY 2024 Approved Budget and a decrease of \$20.2 million, or 33.0 percent, from the FY 2024 Revised Budget. The following is a breakdown of the net changes from FY 2024:

- Replacement/Additional Buses:** The FY 2025 budget includes funding for lease/purchase payment agreements established during FY 2018 through FY 2024 for replacement buses. The FY 2025 budget for buses is \$14.3 million, which is an increase of \$0.8 million, or 5.7 percent, over the FY 2024 Approved Budget to fund an investment in electric school buses as part of the FCPS commitment to provide carbon-neutral school transportation by 2035. The budget also represents a decrease of \$9.2 million, or 39.1 percent, from the FY 2024 Revised Budget due to year-end carryforward, outstanding encumbered obligations, and department realignments offset by the increase for buses mentioned above. FCPS policy states that school buses should be replaced after no more than 15 years of service. In FY 2025, FCPS is projected to have 376 buses older than 15 years.
- Replacement/Additional Vehicles:** The FY 2025 budget includes \$1.7 million for other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2025 budget remains unchanged from the FY 2024 Approved Budget and represents a decrease of \$2.5 million, or 59.0 percent, from the FY 2024 Revised Budget due to year-end carryforward, outstanding encumbered obligations, and department realignments.
- Computer, Software, Equipment, and Real Estate Leases:** The FY 2025 budget includes \$22.8 million in funding for computers, software, equipment, and real estate leases. The FY 2025 budget includes an increase of \$0.9 million, or 4.1 percent, over the FY 2024 Approved Budget and a decrease of \$8.0 million, or 26.1 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to the transfer of a warehouse lease to the SOF and contractual increases in real estate leases for multiple facilities. The FY 2024 Revised Budget includes year-end carryforward, outstanding encumbered obligations, and department realignments.
- Other Capital Equipment:** The FY 2025 budget includes funding of \$2.2 million for equipment to primarily support IT networks. The FY 2025 budget includes a decrease of \$30,000, or 1.4 percent, from the FY 2024 Approved Budget due to a department realignment and represents a decrease of \$0.5 million, or 18.5 percent, from the FY 2024 Revised Budget primarily due to year-end carryforward, outstanding encumbered obligations, and department realignments.

Capital Outlay (\$ in millions)	
• Replacement and/or Additional Buses	\$14.3
• Replacement and/or Additional Vehicles	1.7
• Computers, Software, Equipment, and Real Estate Leases	22.8
• Other Capital Equipment	2.2
Total	\$41.0

School Operating Fund Expenditures

The Operating Fund covers one-third of the equipment funding for new school construction, school renovations, and school additions.

Transfers (\$ in millions)	
• Construction	\$12.5
• Grants	15.1
• Summer School	7.8
• Adult and Community Education	1.4
• Debt Service	3.3
Total	\$40.1

Other Funds

\$9.3 million

The FY 2025 Approved Budget for Other Funds totals \$9.3 million which is an increase of \$1.0 million, or 12.6 percent, over the FY 2024 Approved and Revised Budgets. Expenditures in this category are used to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. These budgets are provided to the School Insurance Fund. The increase in this category is primarily due to property insurance and related expenses.

Transfers

\$40.1 million

The FY 2025 budget for transfers to other School Board funds is \$40.1 million, which represents a \$2.1 million, or 5.4 percent, increase over the FY 2024 Approved Budget and a decrease of \$11.5 million, or 22.3 percent, from the FY 2024 Revised Budget. The net increase over the FY 2024 Approved Budget is due to an increase of \$2.0 million to the School Construction Fund to provide funding for turf fields and an increase of \$64,319 to the Consolidated County and Schools Debt Service Fund for the lease payment on the Gatehouse Administration Center. The FY 2024 Revised Budget includes one-time funding of \$7.1 million allocated at the FY 2023 Final Budget Review to the School Construction Fund to address the backlog of major maintenance initiatives, as well as \$0.8 million to the Grants and Self-Supporting Programs Fund to expand the PreK and Early Head Start program and \$0.4 million to the Adult and Community Education (ACE) Fund to address the FY 2023 shortfall. The FY 2024 Revised Budget also includes one-time funding of \$3.3 million allocated at the FY 2024 Third Quarter Budget Review to the Summer School subfund for enhanced summer learning programs.

School Construction Fund

The FY 2025 Approved Budget for the School Construction Fund transfer is \$12.5 million, an increase of \$2.0 million, or 19.0 percent, over the FY 2024 Approved Budget and a decrease of \$7.1 million, or 36.0 percent, from the FY 2024 Revised Budget. Transfers are made in the following categories:

- **Equipment Transfer:** The FY 2025 budget for the equipment transfer is \$1.8 million and remains unchanged from the FY 2024 Approved and Revised Budgets. Equipment funding is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.
- **Turf Fields Transfer:** The FY 2025 budget for the turf fields transfer is \$3.7 million, an increase of \$2.0 million over the FY 2024 Approved budget and remains unchanged from the FY 2024 Revised Budget to fund turf field replacement and the FCPS portion of turf field maintenance costs. This transfer reflects the annual funding for the turf field program that includes scheduled replacement of synthetic turf fields that have reached their 10-year life expectancy and one-half of the costs associated with the maintenance of 44 FCPS turf fields that were transferred to the Fairfax County Park Authority (FCPA) in FY 2021. The 2024 Revised Budget includes a transfer of \$2.0 million to replace three synthetic turf fields that will reach the end of their life expectancy in 2024.
- **Facility Modifications:** The FY 2025 budget for the facilities modifications transfer is \$0.6 million and is unchanged from the FY 2024 Approved and Revised Budgets. This transfer supports facility modifications to schools. The modifications include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements.

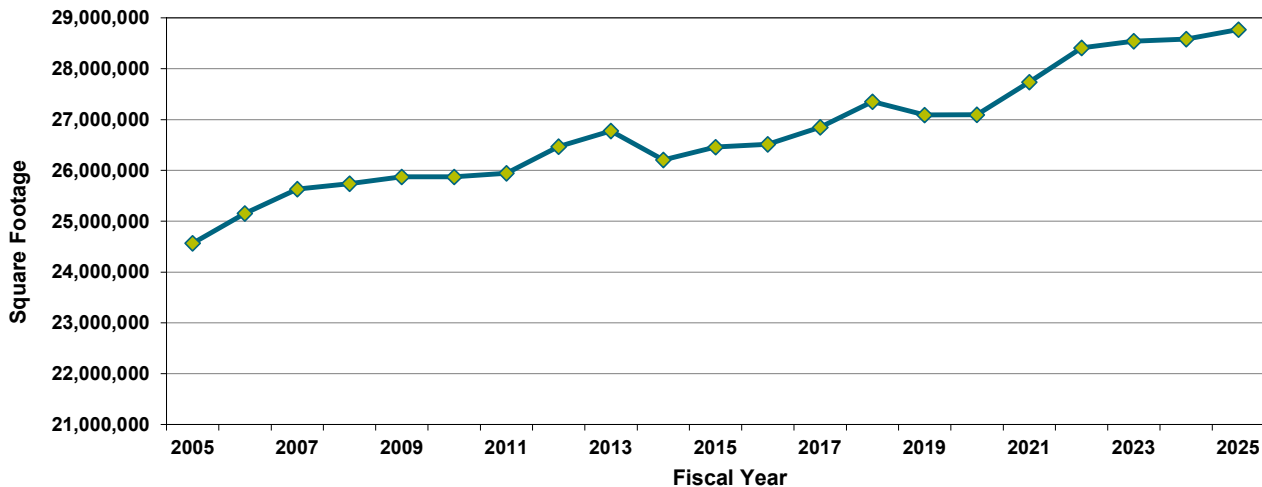
School Operating Fund Expenditures

- **Building Maintenance:** The FY 2025 budget for the building maintenance transfer is \$6.4 million, which remains unchanged from the FY 2024 Approved Budget, and is a decrease of \$7.1 million, or 52.2 percent, from the FY 2024 Revised Budget. The FY 2024 Revised Budget includes one-time funding provided as part of the FY 2023 Final Budget Review to continue addressing the backlog of major maintenance initiatives. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards.

The following chart shows the historical growth of building space over the past 20 years. The growth of facilities represents rising demands for resources to maintain, upgrade, and renovate these facilities.

FCPS Growth in Building Square Footage History



Note: Beginning in FY 2014, temporary building square footage is no longer included.

Adult and Community Education Fund

The transfer to the Adult and Community Education (ACE) Fund is \$1.4 million for FY 2025. This remains unchanged from the FY 2024 Approved Budget and represents a decrease of \$0.4 million, or 20.4 percent, from the FY 2024 Revised Budget. Funding supports the local grant match requirements for the Adult Multilingual Learners program, administrative costs, operating expenses, and employee benefit rate changes. The FY 2024 Revised Budget includes a one-time transfer of \$0.4 million recognized as part of the FY 2023 Final Budget Review to cover the FY 2023 shortfall in the ACE fund.

Grants

The School Operating Fund transfer to the Grants Subfund is \$15.1 million, which remains unchanged from the FY 2024 Approved Budget and reflects a decrease of \$0.8 million, or 5.0 percent, from the FY 2024 Revised Budget. This transfer provides local support to the PreK and Early Head Start program as well as the Cable Communications program. The FY 2024 Revised Budget includes one-time funding as part of the FY 2023 Final Budget Review to support the PreK and Early Head Start Program with start-up classroom furniture, materials, and curriculum resources.

School Operating Fund Expenditures

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million and supports the Extended School Year (ESY) program; various summer school programs such as Credit Recovery, Young Scholars Program, Bridge to Kindergarten, and the high school economics and personal finance course; and transportation.

Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million and remains unchanged compared to the FY 2024 Approved Budget, and a decrease of \$3.3 million, or 30.1 percent, from the FY 2024 Revised Budget. The \$7.8 million transfer includes \$4.0 million to support the mandated Special Education Extended School Year (ESY) program and \$1.6 million for transportation services. The remaining \$2.2 million supports various summer school programs, including the Credit Recovery Academy, the Young Scholars program, Bridge to Kindergarten, and the high school economics and personal finance course. The FY 2024 Revised Budget includes one-time funding to support the continued enhancement of summer school programs.

Debt Service

The FY 2025 Approved Budget includes \$3.3 million, an increase of \$64,319, or 2.0 percent, over the FY 2024 Approved and Revised Budgets for the lease payment for the Gatehouse Administration Center. This transfer covers the principal and interest payments from the County's sale of Fairfax County Economic Development Authority (EDA) facilities revenue and Refunding Bonds Series 2014A and 2021D for the School Board central administration building.

A [five-year School Operating Fund expenditure detail chart](#) is in the Informational section.

Instructional Program Summary

Program Expenditure Summary

The FY 2025 Approved Budget provides a summary of instructional programs defined by instructional category. Categories include elementary, middle, and high school; special education; adult and community education; and instructional support. The FY 2025 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as Multilingual Learners (ML). Costs associated with ML at the middle and high school levels are included in the middle and high school program costs.

Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs maintaining funding levels for classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 85.7 percent of the operating budget is allocated to instructional programs.

FCPS also publishes a program budget document in October each year that presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprised of FCPS' activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders with more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget.

The following program funding table compares FCPS' FY 2025 Approved Budget funding by program with the FY 2024 Approved School Operating Budget.

Program Funding ¹					
(\$ in millions)					
Program	FY 2024	FY 2025	Change		
	Approved	Approved	Amount	Percent	
Elementary School Education	\$1,105.1	\$1,166.0	\$60.9	5.5%	
Middle School Education	308.1	337.1	29.1	9.4%	
High School Education ²	717.6	747.1	29.5	4.1%	
Special Education ²	691.0	752.7	61.8	8.9%	
Adult and Community Education	2.1	2.1	0.0	0.5%	
Instructional Support	<u>191.9</u>	<u>206.1</u>	<u>14.2</u>	<u>7.4%</u>	
Instructional Programs	\$3,015.8	\$3,211.2	\$195.4	6.5%	
Student Transportation	\$192.8	\$205.0	\$12.2	6.3%	
Facilities Management	133.9	143.2	9.2	6.9%	
General Support	147.9	160.6	12.6	8.5%	
Central Administration	<u>21.4</u>	<u>25.1</u>	<u>3.7</u>	<u>17.5%</u>	
Support Programs	\$496.1	\$533.8	\$37.8	7.6%	
Total	\$3,511.8	\$3,745.0	\$233.2	6.6%	

¹ Does not add due to rounding.

² FY 2024 Approved funding restated to better align with funding program.

Funding instructional programs has always been FCPS' highest priority.

The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book.

Instructional Program Summary

Program Position Summary

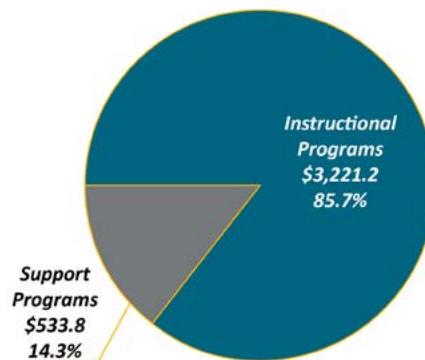
The following table compares FCPS' FY 2025 Approved School Operating Budget positions by program with the FY 2024 Approved School Operating Budget positions.

Program	Program Positions ¹		Change	
	FY 2024	FY 2025	Positions	Percent
Elementary School Education	8,702.7	8,804.2	101.5	1.2%
Middle School Education	2,368.8	2,430.0	61.2	2.6%
High School Education ²	5,192.8	5,219.3	26.4	0.5%
Special Education ²	6,496.0	6,836.1	340.0	5.2%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	939.4	972.5	33.1	3.5%
Instructional Programs	23,699.7	24,262.0	562.3	2.4%
Student Transportation	102.0	102.0	0.0	0.0%
Facilities Management	646.4	648.4	2.0	0.3%
General Support	633.8	640.8	7.0	1.1%
Central Administration	93.5	90.5	(3.0)	-3.2%
Support Programs	1,475.7	1,481.7	6.0	0.4%
Total	25,175.4	25,743.7	568.3	2.3%

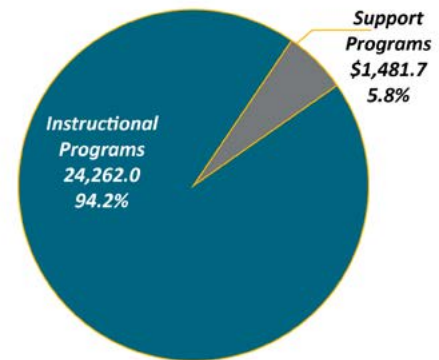
¹Does not add due to rounding.

²FY 2024 Approved funding restated to better align with position categories.

Program Funding
(\$ in millions)



Program Positions



The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as Multilingual Learners and PreK and Early Head Start.

Instructional Programs

Elementary School Program Expenditure Summary

The Elementary School program includes all the direct costs to operate FCPS' 142 elementary schools, as well as the costs for additional programs such as Multilingual Learners and PreK and Early Head Start. The Elementary School program budget represents 31.1 percent of the total operating budget.

As compared to FY 2024, expenditures increased by a net of \$60.9 million, or 5.5 percent. This variance is primarily due to an increase of \$54.9 million in salaries and other compensation, an increase of \$4.7 million in instructional materials and supplies, and an increase of \$1.3 million in equipment and utilities. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

Instructional Program Summary

Elementary School Program Funding*					
(\$ in millions)					
Program	FY 2024	2025	Change		
	Approved	Approved	Amount	Percent	
Principals, Assistant Principals	\$50.3	\$54.3	\$4.0	8.0%	
Senior Managers, Specialists, Technical	17.5	18.0	0.5	2.9%	
Teachers	519.6	546.6	27.0	5.2%	
Instructional Assistants	29.1	29.6	0.6	1.9%	
Custodians/Trades Personnel	31.4	32.5	1.1	3.6%	
Office Assistants	30.4	32.6	2.2	7.3%	
Substitutes, Other Compensation	34.5	36.2	1.7	4.9%	
Employee Benefits	313.2	330.1	16.9	5.4%	
Salary Adjustments	(17.2)	(16.2)	1.0	-5.7%	
Instructional Materials/Supplies	42.1	46.7	4.7	11.1%	
Equipment/Utilities/Other	54.3	55.6	1.3	2.4%	
Total	\$1,105.1	\$1,166.0	\$60.9	5.5%	

*Does not add due to rounding.

Positions in the Elementary School program, including assistant principals, teachers, office assistants, and custodians, increased by a net of 101.5 positions primarily due to an increase of 73.5 teacher positions for enrollment and student needs as compared to the FY 2024 Approved Budget.

Elementary School Program Positions*					
Program	FY 2024	FY 2025	Change		
	Approved	Approved	Positions	Percent	
Principals, Assistant Principals	354.0	367.0	13.0	3.7%	
Senior Managers, Specialists, Technical	157.2	157.2	0.0	0.0%	
Teachers	6,131.7	6,205.2	73.5	1.2%	
Instructional Assistants	807.8	800.8	(7.0)	-0.9%	
Custodians/Trades Personnel	661.0	672.0	11.0	1.7%	
Office Assistants	591.0	602.0	11.0	1.9%	
Total	8,702.7	8,804.2	101.5	1.2%	

*Does not add due to rounding.

The Elementary School program budget provides funding for 94,381 students in preschool through grade 6. An additional 1,143 grade 6 students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School program. These amounts include students receiving Level 2 special education services. Enrollment in FCPS' elementary schools varies in size, with the largest, Coates Elementary School, projected to have 1,054 students.

Middle School Program Expenditure Summary

The Middle School program includes all the direct costs to operate 23 middle schools, grades 7 and 8 in three secondary schools, and grade 6 students at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of Multilingual Learners, health and physical education, and a variety of student intervention programs. The Middle School program budget represents 9.0 percent of the total operating budget.

As compared to FY 2024, expenditures increased by a net of \$29.1 million, or 9.4 percent. This variance is primarily due to an increase of \$20.0 million in salaries and other compensation, an increase of \$8.6 million in instructional materials and supplies, and an increase of \$0.5 million in equipment and utilities. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all

The elementary school program budget provides funding for 94,381 students in preschool through grade 6.

The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools.

Instructional Program Summary

employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

Middle School Program Funding*				
(\$ in millions)				
Program	FY 2024	FY 2025	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$15.6	\$17.1	\$1.6	10.1%
Senior Managers, Specialists, Technical	9.4	9.9	0.6	6.1%
Teachers	160.0	171.1	11.2	7.0%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	9.5	9.9	0.5	4.8%
Office Assistants	5.4	5.7	0.3	5.5%
Substitutes, Other Compensation	3.6	4.5	1.0	26.8%
Employee Benefits	89.5	94.2	4.7	5.2%
Salary Adjustments	(5.1)	(4.8)	0.3	-5.8%
Instructional Materials/Supplies	5.6	14.2	8.6	153.6%
Equipment/Utilities/Other	14.7	15.2	0.5	3.1%
Total	\$308.1	\$337.1	\$29.1	9.4%

*Does not add due to rounding.

Positions in the Middle School program, including specialists, teachers, instructional assistants, office assistants, and custodians increased by a net of 61.2 positions primarily due to the increase 49.5 teacher positions for enrollment and student needs as compared to the FY 2024 Approved Budget.

Middle School Program Positions*				
Program	FY 2024	FY 2025	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	114.0	117.0	3.0	2.6%
Senior Managers, Specialists, Technical	114.0	114.0	0.0	0.0%
Teachers	1,849.3	1,905.5	56.2	3.0%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	195.0	195.5	0.5	0.3%
Office Assistants	96.5	98.0	1.5	1.6%
Total	2,368.8	2,430.0	61.2	2.6%

*Does not add due to rounding.

The Middle School program budget provides funding for 27,972 students; 1,143 in grade 6 and 26,829 in grades 7 and 8. These amounts include students receiving Level 2 special education services. Enrollment in FCPS' middle schools varies in size, with the largest being Glasgow Middle School, projected to have 1,732 students.

High School Program Expenditure Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general High School program, funds are budgeted for Multilingual Learners services, remedial, compensatory, and special programs for high school students. The High School program budget represents 19.9 percent of the total operating budget.

As compared to FY 2024, expenditures increased by a net of \$29.5 million, or 4.1 percent. This variance is primarily due to an increase of \$41.0 million in salaries and other compensation, and an increase of \$1.1 million in equipment and utilities offset by a decrease of \$12.7 million in materials and supplies. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools.

Instructional Program Summary

and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

High School Program Funding ¹					
(\$ in millions)					
Program	FY 2024	FY 2025	Change		
	Approved	Approved	Amount	Percent	
Principals, Assistant Principals	\$32.3	\$34.3	\$2.0	6.2%	
Senior Managers, Specialists, Technical	20.9	22.2	1.2	5.8%	
Teachers ²	355.6	378.4	22.9	6.4%	
Instructional Assistants	0.6	0.6	0.0	1.8%	
Custodians/Trades Personnel	21.7	22.3	0.6	3.0%	
Office Assistants	15.3	15.9	0.6	3.9%	
Substitutes, Other Compensation	23.0	26.1	3.1	13.4%	
Employee Benefits	196.4	206.8	10.4	5.3%	
Salary Adjustments	(10.9)	(10.7)	0.2	-1.7%	
Instructional Materials/Supplies	32.1	19.4	(12.7)	-39.5%	
Equipment/Utilities/Other	30.7	31.8	1.1	3.5%	
Total	\$717.6	\$747.1	\$29.5	4.1%	

¹Does not add due to rounding.

²FY 2024 Approved funding restated to better align with position categories.

Positions in the High School program, including specialists, teachers, instructional assistants, office assistants, and custodians, increased by a net of 26.5 positions primarily due to an increase of 23.0 teacher positions for enrollment and student needs as compared to the FY 2024 Approved Budget.

High School Program Positions ¹					
Program	FY 2024	FY 2025	Change		
	Approved	Approved	Positions	Percent	
Principals, Assistant Principals	225.0	225.0	0.0	0.0%	
Senior Managers, Specialists, Technical	262.8	267.3	4.5	1.7%	
Teachers ²	3,966.5	3,989.5	23.0	0.6%	
Instructional Assistants	15.0	15.0	0.0	0.0%	
Custodians/Trades Personnel	468.0	466.0	(2.0)	-0.4%	
Office Assistants	255.5	256.5	1.0	0.4%	
Total	5,192.8	5,219.3	26.5	0.5%	

¹Does not add due to rounding.

²FY 2024 Approved positions restated to better align with position categories.

The High School program budget provides funding for 59,348 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools. These amounts include student receiving Level 2 Special Education Services. FCPS' largest high school, Lake Braddock High School, is projected to have 2,969 high school students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive lottery admissions process. Funding for the high school academies and alternative programs is included in this program.

Instructional Program Summary

The Special Education program represents 20.1 percent of the total operating budget.

There are no ACE positions in the School Operating Fund.

Special Education Program Expenditure Summary

The Special Education program operating budget totals \$752.7 million, which represents 20.1 percent of the total School Operating Fund. Expenditures increased by \$61.8 million, or 8.9 percent, over the FY 2024 Approved Budget. The increases in the Special Education program is due primarily to enrollment adjustments, the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

Special Education Program Funding ¹				
	(\$ in millions)		Change	
	FY 2024	FY 2025	Amount	Percent
	Approved	Approved		
Principals, Assistant Principals, Directors, Senior Managers	\$6.0	\$8.8	\$2.8	45.9%
Teachers ²	320.4	346.1	25.6	8.0%
Instructional Assistants, Attendants, Technicians	90.0	99.0	9.0	10.0%
Psychologists, Social Workers, Specialists	20.5	19.1	(1.4)	-6.8%
Custodians	0.5	0.5	0.0	6.9%
Office Assistants	3.1	3.2	0.1	4.8%
Substitutes, Other Compensation	4.6	4.9	0.3	6.6%
Employee Benefits	239.5	265.5	26.0	10.9%
Salary Adjustments	(10.6)	(10.7)	(0.1)	1.3%
Instructional Materials/Supplies	4.3	4.8	0.5	11.5%
Equipment/Utilities/Other	12.5	11.4	(1.1)	-8.8%
Total	\$691.0	\$752.7	\$61.8	8.9%

¹Does not add due to rounding.

²FY 2024 Approved funding restated to better align with position categories.

Positions in the Special Education program increased by a net of 340.0 positions, due to an increase in special education services primarily in Category A, level 1, Category B, level 1, and related services. The increase in positions is primarily classroom teachers and instructional assistants/attendants. The increase of 16.0 senior manager positions and the net decrease of 15.0 specialists is due to the retitling of 16.0 manager positions to senior manager, offset by a 1.0 specialist position funded by IDEA.

Special Education Program Positions ¹				
			Change	
	FY 2024	FY 2025	Positions	Percent
	Approved	Approved		
Principals, Assistant Principals, Directors, Senior Managers	42.0	58.0	16.0	38.1%
Teachers ²	3,760.5	3,933.5	173.0	4.6%
Instructional Assistants, Attendants, Technicians	2,461.1	2,627.1	166.0	6.7%
Psychologists, Social Workers, Specialists	173.0	158.0	(15.0)	-8.7%
Custodians	10.5	10.5	0.0	0.0%
Office Assistants	49.0	49.0	0.0	0.0%
Total	6,496.0	6,836.1	340.0	5.2%

¹Does not add due to rounding.

²FY 2024 Approved positions restated to better align with position categories.

Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) program expenditures in the School Operating Fund total \$2.1 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A portion of this expenditure for the adult education program is to provide a \$1.4

Instructional Program Summary

million transfer from the operating budget to the ACE Fund to support the adult ML program required grant match, Behind-the-Wheel vehicle maintenance costs, and selected contracted staff salaries. In FY 2025 the transfer totals \$1.4 million which remains unchanged from the FY 2024 Approved Budget and supports administrative overhead costs and compensation increases. The FY 2025 total operating funding for the ACE Program has increased by \$10,964, or 0.5 percent, over the FY 2024 Approved Budget due to contractual increases related to utilities inflation. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund. More details regarding the total ACE program can be found in the Special Revenue Funds portion of the Financial Section.

Adult Education Program Funding (\$ in millions)				
	FY 2024	FY 2025	Change	
	Approved	Approved	Amount	Percent
Equipment/Utilities/Other	\$0.7	\$0.7	\$0.0	1.6%
Transfers from the Operating Fund	1.4	1.4	0.0	0.0%
Total	\$2.1	\$2.1	\$0.0	0.5%

Instructional Support Programs Expenditure Summary

The Instructional Support program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2025 Instructional Support program budget of \$206.1 million represents 5.5 percent of the total operating budget. Expenditures increased by a net of \$14.2 million, or 7.4 percent. Funding for salaries and other compensation increased by a net of \$11.5 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Psychologists, social workers, specialists increased by \$3.4 million primarily due to the 2.0 percent state compensation adjustment and the 4.0 percent market scale adjustment. Instructional materials and supplies increased by \$1.3 million primarily due to the \$0.3 million in contractual increases for Pearson DALs+ and the automated external defibrillator (AED) program, and department realignments. In addition, equipment, utilities, and other expenses increased by \$1.5 million primarily due to contractual increases for contest officials and Qualtrics research survey platform, recurring expenses for mental teletherapy, and department realignments.

The Instructional Support program represents 5.5 percent of the total operating budget.

Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2024	FY 2025	Change	
	Approved	Approved	Amount	Percent
Directors, Senior Managers	\$9.3	\$14.1	\$4.9	52.5%
Teachers	5.9	7.2	1.3	22.0%
Safety, Technicians	4.5	4.6	0.1	2.4%
Psychologists, Social Workers, Specialists	74.2	77.5	3.4	4.6%
Office Assistants / Trades Personnel	3.6	3.7	0.2	4.3%
Substitutes, Other Compensation	24.6	24.5	(0.0)	-0.1%
Employee Benefits	36.6	38.4	1.8	5.0%
Salary Adjustments	(2.3)	(2.4)	(0.1)	6.2%
Instructional Materials / Supplies	15.7	17.0	1.3	8.2%
Equipment/Utilities/Other	20.0	21.5	1.5	7.4%
Total	\$191.9	\$206.1	\$14.2	7.4%

*Does not add due to rounding.

The net increase in 33.1 positions is primarily due to the increase of 37.6 family liaison positions conversions.

Instructional Support Program Positions				
	FY 2024	FY 2025	Change	
	Approved	Approved	Positions	Percent
Directors, Senior Managers	83.0	81.0	(2.0)	-2.4%
Teachers	59.0	57.0	(2.0)	-3.4%
Safety, Technicians	65.5	57.5	(8.0)	-12.2%
Psychologists, Social Workers, and Specialists	680.4	725.5	45.1	6.6%
Office Assistants / Trades Personnel	51.5	51.5	0.0	0.0%
Total	939.4	972.5	33.1	3.5%

Instructional Program Highlights

This section includes highlights of instructional programs offered by Fairfax County Public Schools (FCPS). For more comprehensive information, please refer to FCPS' [detailed program budget document](#). The program budget document is a companion document to the approved budget. Produced in October, the program budget presents expenditure and revenue details by program, such as Core Elementary Instruction, Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, offsetting grant funding, the net cost to the School Operating Fund by program, the Strategic Plan goals that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board for making programmatic and budgetary decisions.

Achievement, Integrity, and Maturity (AIM) Program

The Achievement, Integrity, and Maturity (AIM) program serves students in grades 7-12 at two locations in Fairfax County. Students in this program have been deemed a safety and security risk to other students and have been placed in the AIM program by the Hearings Office acting on behalf of the Division Superintendent or by an individualized education program (IEP) team following a disciplinary hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, special interest groups, esports, and participation in athletic programs. The Activities and Athletics program makes every effort to make sure there is something for everyone. Students need only to have an interest to participate in most activities, while a smaller number of activities require a try-out or a special skill. At the elementary level, students can be safety patrols or participate in student government, as well as contributing to publications and participating in performing arts groups. At the middle school level, programs provide students involvement in interscholastic athletics, general interest clubs, student government, drama and performing groups, school newspapers, yearbooks, and literary magazines. At the high school level, over 75 percent of the student population participate in the activities and athletic programs which offer a wealth of opportunities for student growth and enrichment. High school activities include student government, performing groups, publications, honor societies, esports, and special interest clubs. These programs support the academic success of students while fostering a positive school culture as well as providing excellent opportunities for students to connect with the school and community and to develop leadership experience.

Adapted Curriculum

The Adapted Curriculum program supports the instruction of students who are accessing an adapted curriculum and receiving services for autism (AUT), intellectual disabilities (ID), intellectual disabilities severe (IDS), noncategorical elementary (NCE), and physical disabilities. These services are referred to as Category B services within FCPS. This program includes training resources and supports for special education teachers, paraprofessionals, school-based administrators, and other staff to meet the needs of students with disabilities. The Adapted Curriculum program works in conjunction with the Applied Behavior Analysis program to support students in elementary enhanced autism programs and all secondary programs for students on an adapted curriculum.

Adapted Physical Education

All students in grades K-10 are required to participate in the FCPS Health and Physical Education Program of Studies (POS). Federal law mandates that physical education services, specially designed if necessary, must be made available to every student receiving a free appropriate public education. Further, federal law defines physical education to include adapted physical education (IDEA Sec. 300.39). The adapted physical education service is specially designed instruction to meet the unique needs of students with disabilities and provides developmentally appropriate instruction in the least restrictive environment. The adapted physical education service is provided to students with a disability that significantly impacts their access to and acceleration toward mastery of grade level FCPS Health and Physical Education program of

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study standards. The purpose of adapted physical education is to provide students with the knowledge and skills they need to become physically educated, thereby motivating them to establish habits and behaviors that will foster good health and an enhanced quality of life. The benefits of physical activity have been well documented through years of research and include improved emotional well-being, social engagement, community engagement, muscular strength, balance, body coordination, cardiovascular fitness, and flexibility.

Adult and Community Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and Multilingual Learners services for adults, as well as after-school enrichment programs for youth. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. Courses are offered both virtually and in person. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, and a variety of personal improvement courses such as writing, financial planning, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, career exploration, driver education, and world languages.

Advanced Academics

Advanced Academic programs provide challenging learning experiences that are designed to meet the unique learning profiles of a broad range of advanced learners. In order to meet their needs and develop their potential, these learners require a differentiated curriculum. Through a continuum of advanced academic services, elementary and middle school students engage in complex subject matters at a depth and pace that prepares them for more challenging and rigorous classes as they advance in grade level. Students identified for FCPS advanced academic services exhibit exceptional performance capability in academic, intellectual, and creative endeavors.

Advanced Placement

The Advanced Placement (AP) program provides rigorous academic college preparatory courses in six major fields of study: English, world languages, social studies, science, mathematics, and fine arts. AP courses are open to all students who have completed the required prerequisites. Students enrolled in AP courses and took the end-of-course AP examinations may receive college credit based upon the examination scores.

After-School Initiatives

The After-School Initiatives program provides students at the middle school level with high-quality, structured after-school programs five days a week. After-School Initiatives address students' needs for an emotionally and physically secure, supervised environment after the regular school day. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering connections between the school and community. With a combination of formal and informal learning, the program activities are designed to provide each student with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

Alternative High Schools

FCPS supports two alternative high schools (AHS), Bryant Alternative High School and Mountain View Alternative High School which offer credit courses leading to an FCPS high school diploma. These schools offer programs designed to help students whose life circumstances could result, or have resulted, in an interruption of their education or dropping out of school. The population consists of students who may be pregnant or parenting; students for whom English is a new language; older students who are returning to finish courses to earn a diploma; or students who need a flexible or extended program to accommodate their work or family requirements. In addition, the alternative high schools accept students who are based at another school and want to accelerate their educational program. Students are also administratively placed by the Fairfax County School Board. The alternative high schools serve students aged 17 to 22 years.

Alternative Learning Centers

Alternative Learning Centers (ALC) provide continued educational opportunities for students by offering rolling enrollment. The majority of ALC students are placed by the Hearings Office on behalf of the Division Superintendent or by an individualized education program (IEP) team following a disciplinary hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities document. Some students attend an ALC at the recommendation of their parents or school counselors due to behavioral or academic difficulties. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for reentry into a comprehensive school and are dependent on each student's successful completion of both Hearings Office and ALC program requirements. Many of the ALC students return to their referring schools or another comprehensive school after one year. There are four ALC programs across Fairfax County: Burke ALC for elementary students, Montrose ALC on the campus of Holmes Middle School for students in grades 7 and 8, and Bryant ALC and Mountain View ALC for students in grades 9 and 10.

Applied Behavior Analysis Support

Applied Behavior Analysis (ABA) designs and supports instructional services using applied behavior analysis methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

Assistive Technology for Students with Disabilities

Assistive Technology Services (ATS) provides direct and indirect assistive technology support to students. Assistive Technology (AT) is mandated by the Individuals with Disabilities Education Act (IDEA) of 2004 as a requirement for IEP teams to consider for students with special needs. AT coaches may be asked to evaluate students regarding required assistive technology accommodations considered by school IEP or 504 Plan teams. AT coaches also function as members of a school's technology team, including school based technology specialists (SBTS) and technology support specialists (TSSpecs), to collaborate on the use of assistive technology tools available to all students within FCPS technology initiatives, such as FCPSOn.

Attendance Services

In Virginia, all enrolled students aged 5 to 18 are expected to attend school regularly. Attendance Services supports students, families, and schools with maintaining consistent student attendance and addressing barriers to school attendance. Specific responsibilities include participating in multidisciplinary attendance conferences, helping to develop attendance intervention plans with students and parents, monitoring student attendance rates and progress toward student attendance plan goals, acting as liaisons with courts and county agencies for students with severe chronic absenteeism, and addressing direct referrals and service planning for more significantly affected students.

Behavior Intervention and Support

Behavior Intervention Services is designed to provide support to PreK–12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior Intervention Teachers (BITs) are trained in a variety of research-based behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior Intervention Teachers provide proactive, preventative supports including professional development and parent workshops. Intensive Alternative Behavior Supports (IABS) are additional service supports provided through Behavior Intervention Services and are allocated to seven elementary Comprehensive Services Sites (CSS) and three public day schools that provide comprehensive services for students with emotional and/or behavioral needs.

Career and Technical Education

The Career and Technical Education (CTE) curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills.

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Students have the opportunity to earn industry credentials associated with their chosen career pathway. In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of science, technology, engineering, arts, and mathematics (STEAM), health and medical, and cyber security.

Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

College Success

The College Success program includes three individual programs that help prepare students for college. The programs are Advancement Via Individual Determination (AVID), the College Partnership (CPP), and the Early Identification Program (EIP). These programs prepare students for college coursework, the college application process, field trips to college campuses, goal setting and career exploration, academic skill-building, and monitoring of academic performance. College Success program students include first generation college students, students traditionally under-represented on college campuses, and economically disadvantaged students.

Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students “in the middle” who aspire to attend college and would benefit from daily in-school instructional support in order to be successful in a college preparatory course which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills, tutorials designed to increase higher-level thinking and success in rigorous courses, motivational activities, guest speakers, and college and career exploration.

College Partnership Program (CPP)

The College Partnership program provides activities and experiences that serve students in grades 9 through 12, particularly first-generation, college-bound, and minority students. This program fosters positive attitudes toward academic achievement and increases their college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates.

Early Identification Program

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students. The mission of the EIP is to inspire students towards higher education and the development of professional goals. Using a holistic approach to educate students, the EIP strives to maximize student potential and academic achievement. In partnership with local school divisions, the private sector, and George Mason University (GMU), the EIP’s goal is to improve students’ quality of life by providing academic enrichment, personal development, community engagement, and ensuring students are equipped with the knowledge and skills to become productive and responsible global citizens.

Core Elementary Instruction

The Core Elementary Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the Division. The Core Elementary Instruction program discipline areas include English/ language arts, fine arts, health/physical education, language through content, mathematics, science, and social studies.

Core Middle School Instruction

The Core Middle School Instruction program includes disciplines in which instruction is required by the State or otherwise available to students throughout the Division. The Core Middle School Instruction program subject areas include English/language arts, fine arts, health/physical education, math, science, social studies, and world languages.

Core High School Instruction

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the Division. The Core High School Instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

Crisis Intervention Services

Crisis Intervention Services provides an organized, systematic approach to mental health response and recovery of students and staff after a crisis event impacts a school. When a crisis occurs, crisis teams use the PREPaRE curriculum developed by the National Association of School Psychologists to assess the impact or trauma potential of the incident and then deliver appropriate interventions in response to the needs of students. The benefits of school crisis intervention include assisting students and staff return to adaptive coping and problem solving; educating students, staff and parents about normal crisis reactions and when to seek help; and helping students to return to a safe and supportive environment that is conducive to learning. Each school has a school-based crisis intervention team composed of the assigned school psychologist, school social worker, school counselor(s), and the building administrator. Additionally, there are regional crisis teams made up of school psychologists and school social workers that are on call throughout the year. If a crisis affects a large segment of the school requiring an expanded response, the on-call regional crisis team will be deployed to support the school-based crisis team.

Deaf/Hard of Hearing and Vision Impairment Services

Services for students who are Deaf/Hard of Hearing (DHH) are provided through a broad continuum of delivery options. Students with a hearing impairment are served by itinerant teachers of the deaf/hard of hearing in their base schools or by other special education programs. Students identified as deaf or hard of hearing are served in site-based programs. The DHH site-based program at the preschool level is located at Camelot Elementary School. The DHH elementary site-based program is located at Canterbury Woods Elementary School. There are also site-based programs located at Frost Middle School and Woodson High School. These programs provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. These programs allow DHH students an opportunity to be with peers who share their communication modality.

Vision Impairment Services are offered by the Department of Special Services (DSS) in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A vision program staff member may provide support to a student within the classroom or on an individualized basis as appropriate. Vision Impairment Services provide intensive instruction in Braille, low vision technology, and other compensatory skills within the context of the general education curriculum.

Driver Education – Behind-the-Wheel

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. Driver Education consists of four parts: classroom instruction, DMV approved learners permit test, partners for safe teen driving, and behind-the-wheel instruction. The classroom instruction and partners for safe teen driving portion of the curriculum is part of the grade 10 physical education program. Fee-based DMV permit testing, ACE supplemental sessions of classroom instruction and partners for safe teen driving, and behind-the-wheel portion are offered outside of the regular classroom day.

Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the regulations governing special education programs for children with disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education Programs (IEP) for all students with disabilities in FCPS through an online tool, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS). Due Process and Eligibility Services assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

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Early Childhood Identification and Services

The Early Childhood Identification and Services program serves children 20 months to five years with developmental delays. Children who are deaf or hard of hearing are eligible for services from birth. Children referred for evaluation for special education services are assessed by Early Childhood Assessment Teams (ECAT). ECAT provides an initial evaluation of students with known or suspected delays in development and determines eligibility for special education of preschool children with suspected delays or disabilities. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments, including in the home or community; in community preschool sites, and in early childhood special education classes at division sites. These services are provided by early childhood special education teachers. Program goals include addressing individual needs in areas of delay, helping children acquire skills to transition to kindergarten, building parent awareness of child development, and providing effective developmentally appropriate experiences in the home and community.

Educational Technology

The fundamental purpose of the Educational Technology program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool. The program aims to assist students, teachers, and instructional leaders in using technology to improve instruction and learning, to keep students at the center of the learning process, and to support the use of technology and to develop critical thinking, communication, collaboration, and creative skills for all learners. The work of this program is critical to Pillar A of the FCPS Strategic plan which commits to designing innovative learning experiences that meet the needs of each and every learner, and implementing professional practices that engage, empower, include, and challenge the whole learner through varied opportunities. It is also essential to Goal 5 of the Strategic Plan to ensure every student graduates ready to thrive in life after high school and with the skills to navigate, adapt, and innovate for a sustainable future.

Elementary Magnet Schools

Three elementary magnet schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary, and Hunters Woods Elementary, provide programs that enhance and enrich the program of studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. An integrated approach to instruction, state-of-the-art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. Out-of-boundary students may apply and gain admission through a divisionwide lottery.

Extended School Year Special Education Services

Extended School Year Special Education Services (ESY) are special education and/or related services provided to designated students beyond the normal school year for the purpose of providing a free appropriate public education (FAPE) at no cost to the family. The program includes consult, itinerant, and resource services, as well as direct instruction in critical life skills for students at all grade levels. ESY services address individual student goals in literacy, math, social skills, and life skills at preschool, elementary, middle, and high school levels. The Individualized Education Program (IEP) team must determine whether ESY services are required for the student to receive benefits from his or her educational program during the regular school year. Using current data, the IEP team must decide whether the benefits the child gained during the regular school year will be significantly jeopardized if the student does not receive ESY services. ESY services are not limited to the summer and may include instruction during extended school breaks throughout the year or an extension of the regular school day, as determined by an IEP team. ESY services are mandated by the Individuals with Disabilities Education Act (IDEA).

Fairfax County Adult High School

Fairfax County Adult High School (FCAHS) includes a diploma program and high school equivalency (HSE) exam preparation opportunities. The state-approved HSE exam for Virginia is the General Educational Development (GED®) test. FCAHS provides adults aged 18 years and older the opportunity to attain a standard, advanced, or an adult high school diploma that meet FCPS graduation requirements by offering a rolling enrollment and flexible scheduling with traditional classes and online, blended, and independent learning. In addition, FCAHS offers adults aged 18 years or older HSE exam preparation opportunities. FCAHS has a main campus at the Plum Center and satellite campuses at the Herndon Learning Center and Justice High School.

Family and School Partnerships Program

Family and School Partnerships programs connect, strengthen, and support Fairfax County's families, schools, and community by creating and implementing programs, and providing resources and services that promote student success in school and in life. This office provides a variety of services and resources to schools to assist with the development of strong home-school partnerships, implementation of family engagement initiatives, and outreach to families to engage and empower families for shared responsibility in the education of their children.

Family Liaisons

Family liaisons facilitate two-way home-school communication and foster relationships between families and schools, acting as a vital link for cultural understanding, language, and information exchange between families and schools to support student success and healthy development. Family liaisons welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging families as partners in the student's education. Family liaisons are located at each school and work closely with the school leaders to support parents/families/caregivers.

Family Life Education

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

Family Resource Center

The FCPS Family Resource Center (FRC) is located in the Dunn Loring Center and supports the success of all students by providing multiple services for parents, families, educators, and the community. FRC's resources include an extensive lending library, conferences, webinars, and workshops; and an interactive page on the FCPS website that provides access to many of FRC's resources. The FRC encourages parent/caregiver participation in the education decision-making process by fostering parent and professional partnerships and promoting parent awareness and advocacy of services provided by FCPS. The FRC also helps families of students with learning challenges, special needs, or disabilities navigate the special education process and provides educational resources, conferences, and referrals for students and parents. The FRC is available to all students and families in FCPS.

Fine Arts

The Fine Arts program provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades 4, 6, and 7, Cappies Critics and Awards program, district and state music assessments and festivals, and Scholastic Art Awards program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

Full-Day Kindergarten

All FCPS elementary schools provide full-day kindergarten. The full-day kindergarten program provides the time and structure necessary to prepare children for later success in school. It leads to greater academic achievement; improves student attendance; and supports literacy, math, and language development. Full-day kindergarten furthers children's social/emotional development and promotes the attributes of the *Portrait of a Graduate*.

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High School Academies

A high school academy is a center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career pathways. Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Examples of coursework include automotive technologies, cyber security, culinary arts, veterinary science, health informatics, entrepreneurship, robotics, and residential construction.

Homeless Student Services

The FCPS Homeless Program activities are driven by the federal requirements assigned to the Division's homeless liaison. The FCPS homeless liaison is responsible for ensuring that homeless students are identified, enrolled, and receive equitable access to education. Once identified as homeless, as defined by the McKinney-Vento Act, schools must immediately enroll students and work to remove any barriers encountered. Additional responsibilities include informing parents and youth about their rights under the McKinney-Vento Act as well as linking students to needed resources within the school system and the community. The program also manages a shelter tutoring program at local family homeless shelters, as well as one program specifically charged with providing college preparation to unaccompanied homeless youth.

Interagency Alternative Schools

The Interagency Alternative School programs (IAS) support programming for students with challenges or behavioral issues who have not been successful in a traditional school setting. IAS provides staff, materials, and program direction to various nontraditional school programs located at sites administered and co-funded by other public agencies. IAS also provides oversight to two other types of nontraditional school programs, the Transition Support Resource Center (TSRC) and the Nontraditional Career Readiness Academy (NCRA). FCPS provides numerous TSRC and NCRA sites divisionwide.

International Baccalaureate Diploma Program and Career-Related Program

The International Baccalaureate Diploma Program (IBDP) is available to grade 11 and 12 students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

International Baccalaureate Middle Years Program

The International Baccalaureate Middle Years Program (IBMYP) provides an academically challenging framework for students in grades 6 through 10. The program promotes inquiry, a balanced approach to assessment, concept-based teaching and learning, and intercultural awareness. Students also are expected to develop approaches to learning skills necessary to participate actively and responsibly in the 21st Century. The FCPS programs of study are supported by the curricular framework of the IBMYP. Additionally, the IBMYP provides academic rigor that concentrates on interdisciplinary concepts among eight subjects: English, world languages, mathematics, science, fine and performing arts, humanities, health and physical education, and design.

Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

Language Immersion

Language Immersion programs in French, German, Japanese, Korean, and Spanish are offered in some elementary and middle schools. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency through content coursework.

Library Information Services

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, critical and creative thinking; and reading, information, and media literacy. The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Multilingual Learners

The Multilingual Learners (ML) program provides services to multilingual learners with language proficiency levels 1 through 4 in kindergarten through grade 12 in all FCPS schools and centers. ML services incorporate academic English instruction with language arts, math, science, and social studies. Progress in English proficiency is regularly assessed, and the results are analyzed, maintained, and evaluated in accordance with state and federal legislation. As multilingual learners' proficiency in English develops, their academic achievement increases, allowing them to achieve their full academic potential.

Multi-Agency Services

Multi-Agency Services provides supervision and monitoring to ensure compliance with the requirements of the Individuals with Disabilities Education Act (IDEA), regulations governing special education in Virginia, and the Children's Services Act (CSA) in Virginia. The office coordinates private special education services funded by CSA to FCPS students whose special needs cannot be met within an existing FCPS program. In addition, this office coordinates the special education services for students with disabilities who are placed in treatment facilities by parents or other agencies. The office collaborates internally with all schools in FCPS in addition to externally with FCPS' contracted private special education schools, treatment facilities, and other county agencies such as: the Children's Services Act county office of the Fairfax County Government, Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

Multi-Tiered System of Support

Multi-Tiered System of Support (MTSS) supports schools with implementing MTSS processes via training, professional development, consultation, and on-site coaching. Through these supports, MTSS specialists and resource teachers help school teams make decisions based on data to provide differentiated classroom instruction and the necessary academic, behavior, and social-emotional wellness support for all students. MTSS is built upon a strong Professional Learning Community (PLC) and the belief that all students can learn at high levels. Equity is essential for successful MTSS implementation, and culturally and linguistically responsive teaching is the foundation to creating a welcoming, safe, and inclusive environment for all students and families. MTSS staff support schools in utilizing a collaborative problem-solving approach to address the needs of students across all tiers.

Needs-Based Staffing

Needs-Based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced-price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the formulas for allocating the staffing differ between elementary and secondary. The end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

Online Campus

The Online Campus offers core and Advanced Placement high school courses for students via the internet. These classes are offered during the regular school year to students who need them for their coursework. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high-quality classes that are aligned with the Virginia Standards of Learning, the FCPS program of studies, and the College Board. High school and middle school students can enroll in these courses with the approval of their base school. The Online Campus also offers some classes during summer school.

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Out-of-School Support Services

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support for students who are unable to attend school because of illness or disciplinary action. OSS provides continuity of educational services between the classroom and home, health care facility, or other situations to ensure students' academic success. Homebound and home-based instruction is typically provided by a teacher on a one-to-one basis.

Physical and Occupational Therapy Services

The Physical and Occupational Therapy Services Program provides comprehensive physical and occupational therapy services and supports students to access, participate in, and benefit from their education. FCPS provides related services to students in accordance with provisions mandated and outlined by the Individuals with Disabilities Education Act (IDEA) 34 CFR § 300.34 (a) and (b) and the Virginia Department of Education (VDOE) §22.1-213 regulations to facilitate their ability to engage in meaningful activities that support their health, participation, and learning goals through collaboration with students, families, community providers, and school teams. Physical and occupational therapists address needs that impact students' ability to access, participate, and progress in their instructional programs in the least restrictive educational environment. Educationally relevant interventions support participation and learning in the students' educational setting.

PreK and Early Head Start

PreK and Early Head Start grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences to prepare children to successfully enter kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health.

Procedural Support Services

Procedural Support Services provides direct support to school-based administrators, staff, and parents in six regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons provide guidance to schools about the provision of services to all students with individualized education programs (IEP) or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Project Momentum

Project Momentum is a school improvement initiative that began during the 2014-2015 school year. The premise of Project Momentum is that schools facing the greatest achievement challenges benefit from additional support to develop and sustain systems and practices related to focused leadership and the effective use of data and instructional best practices and resources. The purpose of Project Momentum is to improve overall academic and non-academic performance K-12 in the areas of English, mathematics, science, attendance, college, career, and civic readiness (CCCRI), and on-time graduation. Factors used for identification of Project Momentum schools for priority-, specialized, responsive, and monitor-level support include student achievement data, Virginia Department of Education (VDOE) accreditation, and federal accountability status.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment, and targeted professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social/emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners. FCPS school counseling programs are aligned with the VDOE Standards for School Counseling programs in Virginia public schools.

School Psychology Services

School Psychology Services provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of School Psychology Services is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies and empower students to be responsible and innovative global citizens. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting, they promote social and emotional development and positive mental health and address psychosocial and mental health problems. School psychologists are partners in education, working with students, families, and school staff to ensure that all students achieve academically, exhibit positive and prosocial behavior, and are mentally healthy. School psychologists adhere to the ethical standards of practice outlined by the American Psychological Association (APA) and the National Association of School Psychologists (NASP). School Psychology Services follows the [Model for Comprehensive and Integrated School Psychological Services](#) published by NASP, which emphasizes the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in addition to implementing evidence-based prevention and intervention services.

School Social Work Services

School Social Work Services addresses social, emotional, economic, and environmental barriers that may interfere with a student's academic success. Through early identification, prevention, and intervention services, school social workers support the whole student at home, in school, and in the community. School social workers are an integral part of the school community, and serve as advocates, liaisons, coordinators, case managers, counselors, and consultants for students, parents, school staff, and community agencies. As trained mental health professionals, school social workers use a wide range of evidence-based strategies to support student learning and readiness to learn. School Social Work Services follows the [National School Social Work Practice Model](#) published by the School Social Work Association of America (SSWAA) which provides a general framework and identifies the skills and services that can be expected from school social workers. Additional information regarding standards that define the scope of school social work services can also be found at [National Association of Social Workers \(NASW\) Standards for School Social Work Services](#). School social workers adhere to the ethical standards of practice outlined in the [NASW Code of Ethics](#) and the supplemental [SSWAA Ethical Guidelines for School Social Work](#).

Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and to interact with STEM professionals who serve as judges. The Science and Engineering Fair supports all domains of the FCPS Learning Model. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels. Winners of the competition may be awarded scholarships, internships, or cash awards to support further science study.

Social and Emotional Learning

The Social and Emotional Learning (SEL) program leads the implementation of comprehensive, culturally responsive, and data-driven SEL practices within an MTSS framework. The program emphasizes a schoolwide approach to SEL that supports all students and adults using evidence-based, trauma sensitive practices. Strategies include developing positive school cultures, embedding SEL into content areas across the school day, and explicitly teaching SEL skills to adults

Instructional Program Summary

and students. Collaboration with students, families, school teams, division leadership, and central office staff supports shared ownership and integration of SEL across initiatives and content areas. The SEL program is guided by the Virginia Department of Education's vision for SEL and SEL Guidance Standards, as well as the Collaborative for Academic, Social, and Emotional Learning's (CASEL) research-backed theory of action.

Special Education Instruction, PreK-Grade 12

The Special Education Instruction program provides instructional support to assist schools in meeting the individual needs of students accessing learning disability and emotional disability services through the implementation of high-leverage and evidence-based practices. These services are referred to as Category A services. Support is also provided to teachers working with students receiving other services, such as autism and non-categorical elementary, who are accessing the general curriculum. The team provides on the job coaching to build the capacity of the school teams to provide high quality instruction to students receiving special education services. Additionally, the team develops and facilitates professional learning for teachers and paraprofessionals aligned with instructional best practices for students with disabilities. The Special Education Instruction program collaborates with the Instructional Services Department (ISD), the Office of School Support (OSS), and other programs within the Department of Special Services (DSS) to support the instruction provided to students with disabilities.

Special Education Teacher Support

The Special Education Teacher Support program consists of two teams led by a program manager. The Special Education Teacher Support (SETS) team assists special education department chairs in building special education best practices, co-facilitation of school specific professional development to build special education team capacity, and maintaining procedural compliance through a mentorship model. The team also provides professional development at the county level for special education department chairs and leaders in the areas of coaching, mentoring, and special education best practices. The Special Education Instructional Mentor Coach (SEIMC) team supports individual novice special education teachers, with a focus on teacher trainees and provisionally licensed special educators. The teams support the creation of high-quality special education services using best practices for students with disabilities through thoughtful partnerships, modeling, non-evaluative feedback, and on the job coaching. In addition to the set responsibilities of each team, the SETS program proactively supports FCPS in the recruitment, induction, and retention of special education teachers through collaborative central office and community partnerships.

Speech and Language

Speech and Language Services plans, implements, and delivers services to students with speech and language impairments. These services support students in developing communication skills that enable them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills. Itinerant speech-language pathologists collaborate with educational teams to provide services to students through a continuum of service delivery options. Specialized instruction is delivered through a collaborative team approach to support student learning and provide access to the curriculum.

State Operated Programs

The Virginia Department of Education State Operated Programs are the Juvenile Detention Center school program, Care Connection for Children or Pediatric Specialists of Virginia's Center for Cancer and Blood Disorders, and Northern Virginia Mental Health Institute. FCPS teachers provide outreach and support services to students who participate in these programs.

Student Registration

Student Registration consists of three programs: Student Registration, Language Services, and Student Transfer/Home Instruction. Student Registration manages registration for students new and returning to FCPS, who need additional services and are registered at one of FCPS' three central student registration sites. Language Services offer translation and interpretation services to school-based and operational staff to facilitate communication with language minority parents. Student Transfers processes approximately 4,000 student transfer applications annually for students to attend a school other than their base school. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption.

Student Safety and Wellness

Student Safety and Wellness offers an array of programs to help students develop healthy coping and problem-solving skills to support responsible decision-making. Programming includes the Substance Abuse Prevention (SAP) program, which supports schools' drug-free efforts by providing school-wide education and prevention activities on alcohol and other drugs and identifying students who are at risk for substance misuse and providing them with targeted interventions. The MentorWorks program connects students with a caring and trusted adult who supports their social, emotional, and academic success. The School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), provides supplemental counseling to students who are under court supervision or who are at high risk of court involvement. In addition, Student Safety and Wellness collaborates with the JDRDC and Northern Virginia Family Service (NVFS) to provide education, prevention, and intervention services to address youth gang involvement throughout the County. Additionally, in collaboration with the FCPS Human Resource Title IX Office and the Office of School Counseling and College Success, Student Safety and Wellness provides division-wide education on bullying and harassment, assists administrators with responding to bullying allegations, and offers administrator training on the use of the Bullying and Harassment Management System.

Summer Learning Programs

Summer Learning Programs provide opportunities for students to learn during the summer. FCPS' centrally funded programs provide opportunities for targeted students to build the skills, habits, and knowledge needed to be successful in future academic pursuits; make progress towards on-time graduation; and encourage all students to establish and maintain a habit of reading throughout the summer.

The FCPS Summer Learning Programs support the Bridge to K, Young Scholars, IMAGINE, and SOAR programs in select schools as well as a Credit Recovery Academy in multiple central sites.

Bridge to Kindergarten is a summer program for rising kindergartners who have been identified as not having PreK experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families.

Young Scholars summer camps support the year-long Young Scholars program by providing students from historically underrepresented populations an academically stimulating setting that extends learning and builds problem-solving skills to prepare these students for more rigorous coursework in the future.

SOAR is designed to provide inclusive and engaging learning experiences for eligible elementary school students. The program intentionally scaffolds content and amplifies language and literacy practices for all students, including multilingual learners (MLs). Students who are acquiring English should not be deterred because they are not yet proficient.

IMAGINE is designed to provide inclusive and engaging learning experiences for eligible middle school students. The program intentionally scaffolds content and amplifies language and literacy practices for all MLs. Students who are acquiring English should not be deterred from participation because they are not yet proficient.

Credit Recovery Academy (CRA) provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the 25 courses that will be offered. Students also have the opportunity to take a remediation class before retaking a certain End-of-Course SOL or WorkKeys tests. In addition, ML Numeracy and Literacy classes are available for qualified students. Special education and ML support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade.

Summer Online Campus, Enrichment Programs, and Summer Academic Programs also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts.

Instructional Program Summary

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and technology.

Title I

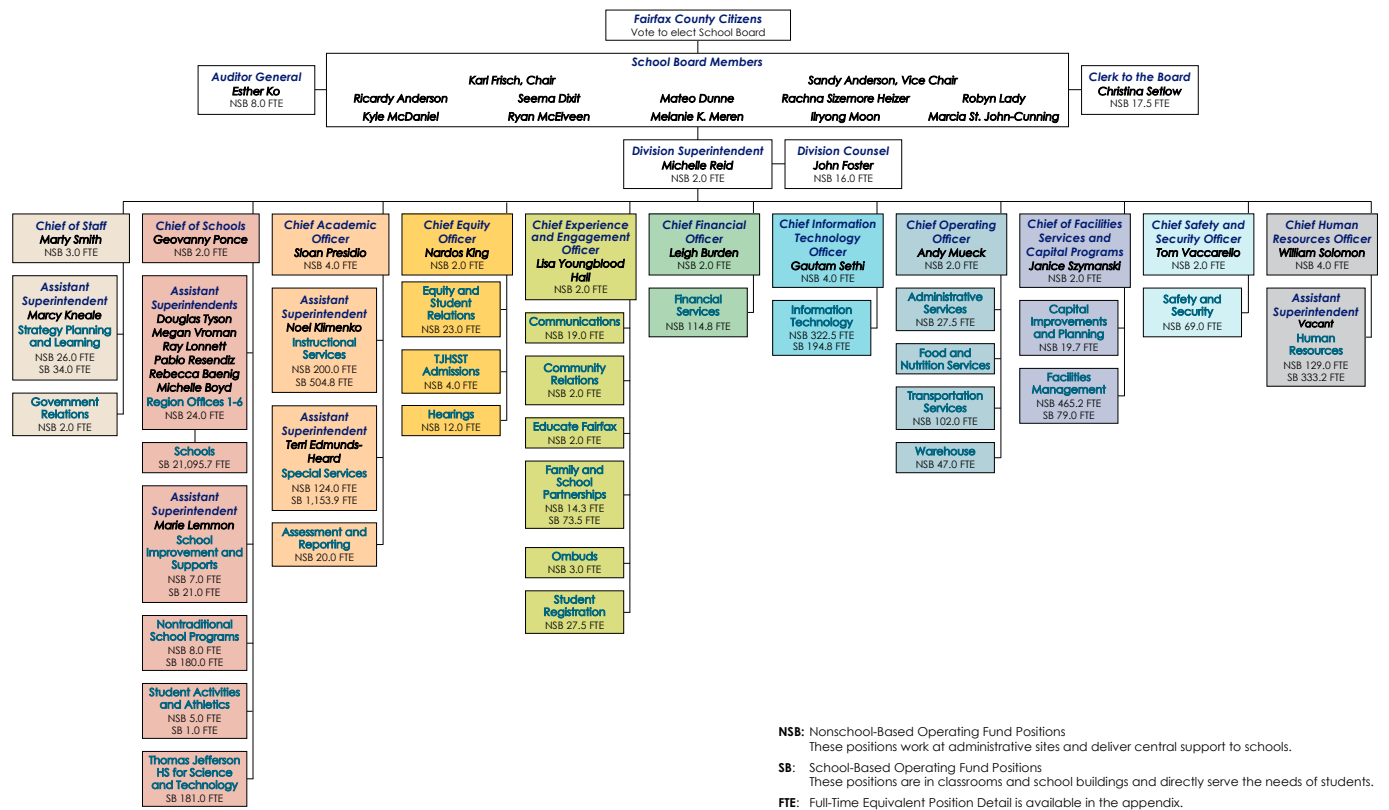
Title I, Part A, Improving Basic Programs is a federal grant program that provides states and school divisions supplemental funding for schools with high concentrations of students from low-income families. The purpose of this supplemental funding is to assist these schools in providing a fair, equitable, high-quality education, and to close educational achievement gaps by ensuring that all children meet challenging State academic content and achievement standards. In FCPS, Title I funding is utilized in schools with the highest percentages of children from low-income families and is allocated based on the number of children eligible for free or reduced-price meals residing in each school's boundary area. Title I also receives Title IV funds, through a transferability provision, which enables Title I to further address additional identified needs.

Young Scholars

The Young Scholars program is designed to increase the proportion of historically under-represented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

Divisionwide Support

The FY 2025 Approved Budget provides a summary of divisionwide support organized by chief, department, and office and includes information on all nonschool-based positions funded in the School Operating Fund (SOF), as well as centrally-managed expenditures. This section includes summary information on the following chiefs, departments, and offices:



- School Board
- Division Superintendent
- Chief of Staff
 - Strategy, Planning, and Learning
- Chief of Schools
 - Region Offices
 - School Improvement and Supports
- Chief Academic Officer
 - Instructional Services
 - Special Services
- Chief Equity Officer
- Chief Experience and Engagement Officer
- Chief Financial Officer
- Chief Information Technology Officer
- Chief Operating Officer
- Chief Facilities Services and Capital Programs
- Chief Safety and Security Officer
- Chief Human Resource Officer
 - Human Resources

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS planning activities. The Strategic Plan provides a framework for division operations and the budget. The overall approach is to provide the School Board and the community with a quarterly report on the Strategic Plan that focuses both on the work accomplished across the Division and areas in need of improvement.

In addition to the nonschool-based positions, some departments also provide oversight for school-based positions. For example, field custodians work in schools, but are funded in the budget for the Office of the Chief of Facilities Services and Capital Programs. A full listing of these positions is in the following chart. School-based positions work primarily in

Divisionwide Support

schools or special education centers but may work in other locations serving students. School-based staff are supervised by the six region assistant superintendents and are detailed in the Regions section as well as Thomas Jefferson High School for Science and Technology in the Office of the Chief of Schools section.

FY 2025 Approved Budget School-Based Position Oversight by Chief and Department ¹				
	SOF ²	G&SSP ³	ACE ⁴	Total
Chief Experience & Engagement Officer				
Technical Personnel	73.5	-	-	73.5
Subtotal Chief Experience & Engagement Officer	73.5	-	-	73.5
Chief of Schools				
Assistant Principals	11.0	1.0	-	12.0
Instructional Assistants	18.0	0.5	-	18.5
Office Assistant Personnel	7.0	1.0	-	8.0
Specialists	2.0	-	-	2.0
Teachers	137.0	15.2	-	152.2
Technical Personnel	6.0	-	-	6.0
Subtotal Chief of Schools	181.0	17.7	-	198.7
Human Resources				
Staffing Reserve/Placeholder	333.2	-	-	333.2
Subtotal Human Resources	333.2	-	-	333.2
Special Services				
Instructional Assistants	44.1	-	-	44.1
Office Assistant Personnel	5.0	-	-	5.0
Specialists	426.5	1.0	-	427.5
Supervisors	4.0	-	-	4.0
Teachers	614.3	0.7	-	615.0
Technical Personnel	60.0	-	-	60.0
Subtotal Special Services	1,153.9	1.7	-	1,155.5
Chief of Facilities Service and Capital Programs				
Field Custodians	35.0	-	-	35.0
Operating Engineers	44.0	-	-	44.0
Subtotal Chief of Facilities Service and Capital Programs	79.0	-	-	79.0
Chief Information Technology Officer				
Network Analyst	193.8	-	-	193.8
Network Engineers	1.0	-	-	1.0
Subtotal Chief Information Technology Officer	194.8	-	-	194.8
Instructional Services				
Instructional Assistants	2.0	12.0	-	14.0
Office Assistant Personnel	2.0	13.5	1.0	16.5
Specialists	4.0	48.9	8.0	60.9
Specialized Assistants	8.0	-	-	8.0
Supervisors	-	3.0	-	3.0
Teachers	487.8	244.5	1.0	733.3
Technical Personnel	1.0	3.0	-	4.0
Subtotal Instructional Services	504.8	324.9	10.0	839.7
Strategy, Planning, and Learning				
Office Assistant Personnel	1.0	-	-	1.0
Specialists	6.0	-	-	6.0
Supervisors	1.0	-	-	1.0
Teachers	24.0	-	-	24.0
Technical Personnel	2.0	-	-	2.0
Subtotal Strategy, Planning, and Learning	34.0	-	-	34.0
School Improvement and Supports				
Specialists	7.0	-	0.9	7.9
Teachers	14.0	-	0.5	14.5
Subtotal School Improvement and Supports	21.0	-	1.4	22.4
Total School-Based Positions by Fund	2,575.1	344.2	11.4	2,930.8

¹Does not add due to rounding.

²SOF - School Operating Fund.

³G&SSP - Grants and Self Supporting Programs Fund.

⁴ACE - Adult and Community Education Fund.

School Board

School Board Office	Fund SOF
Clerk to the School Board	1.0
Deputy Clerk to the School Board	2.0
Senior Executive Administrative Assistant	2.0
Support Technician	1.5
School Board Staff Aide	10.0
Administrative Assistant	<u>1.0</u>
Positions	17.5

Auditor General	Fund SOF
Auditor General	1.0
Deputy Auditor General	1.0
Auditor	5.0
Executive Administrative Assistant	<u>1.0</u>
Positions	8.0

SOF – School Operating Fund

Department SOF:	<u>25.5</u>
Total Nonschool-Based Positions:	25.5



Mission

The mission of the Fairfax County School Board Office is to support the work of the School Board, to maintain the public records of all School Board business, and to ensure the availability of those public records as required by the Code of Virginia. In support of the School Board, the Office of the Auditor General independently reviews ongoing processes throughout FCPS to ensure processes are adequately designed, efficient, and fully accountable to Fairfax County citizens.

School Board Office

The School Board Office provides executive administrative and technology support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical

legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information such as School Board meeting minutes and calendars of School Board meetings to keep the community informed on FCPS activities and School Board objectives. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the webpage. The School Board Office oversees the required administrative processes for student and employee disciplinary hearings conducted by the School Board.

Office of the Auditor General

The Office of Auditor General independently provides independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are efficient, effective, responsive, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit process by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

School Board Office

Explanation of Costs

School Board Office (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 2,260,770	\$ 2,760,325	\$ 3,076,621	\$ 3,061,138	\$ 3,989,894	\$ 4,407,557
FT Salaries	1,656,893	1,932,769	2,202,399	2,269,173	2,668,926	2,896,287
PT Salaries	436,233	480,968	403,145	431,810	454,172	644,474
Logistics	167,644	346,588	471,077	360,155	866,796	866,796
FTE	19.5	19.5	25.5	25.5	25.5	25.5

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the School Board Office totals \$4.4 million, an increase of \$0.4 million, or 10.5 percent, over the FY 2024 Approved Budget and includes 25.5 positions. Funding for full-time salaries totals \$2.9 million, an increase of \$0.2 million, or 8.5 percent, over the FY 2024 Approved Budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.6 million, an increase of \$0.2 million, or 41.9 percent, over the FY 2024 Approved Budget due to the School Board members' salary increase effective January 1, 2024. Logistics funding totals \$0.9 million which is unchanged from the FY 2024 Approved Budget. Logistics funding provides materials and supplies, other professional services, professional development, membership fees, and School Board initiatives.

Division Superintendent

Office of Division Superintendent	Fund SOF
Division Superintendent	1.0
Executive Administrative Assistant	1.0
Positions	2.0

Division Counsel	Fund SOF
Division Counsel	1.0
Deputy Division Counsel	1.0
Assistant Division Counsel	3.0
Staff Attorney	3.0
Senior Paralegal	2.0
FERPA Analyst	1.0
FERPA Officer	1.0
FOIA and Client Communications Specialist	1.0
FOIA Analyst	1.0
Public Records Senior Manager III	1.0
Executive Administrative Assistant	1.0
Positions	16.0

SOF – School Operating Fund

Department SOF: 18.0
Total Nonschool-Based Positions: 18.0



Michelle Reid
 Division
 Superintendent

Mission

The Office of the Superintendent provides overall leadership and strategic direction to the Division in conjunction with the School Board.

Office of the Division Superintendent

The Division Superintendent advises the School Board on matters of policy and procedure, ensures the Division's education and administrative functions operate efficiently and effectively, implements federal and state laws affecting the Division, including regulations of the Virginia Board of Education, and ensures necessary short and long-term action plans are developed and implemented to achieve School Board goals and operational expectations. The office serves students, parents, families, businesses, and community members.

Division Counsel

Division Counsel is the in-house legal office for FCPS. Division Counsel attorneys advise the School Board, Superintendent, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the School Board in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and supervise the work of outside counsel and monitor legal fees. Division Counsel also manages the Public Records Office of FCPS.

Office of Communications

Effective July 1, 2023, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, in FY 2024 the Office of Community Relations and the Office of Communications were realigned to the Office of Chief Experience and Engagement Officer, and the Public Records section was realigned from the Office of Communications to the Division Counsel.

Division Superintendent

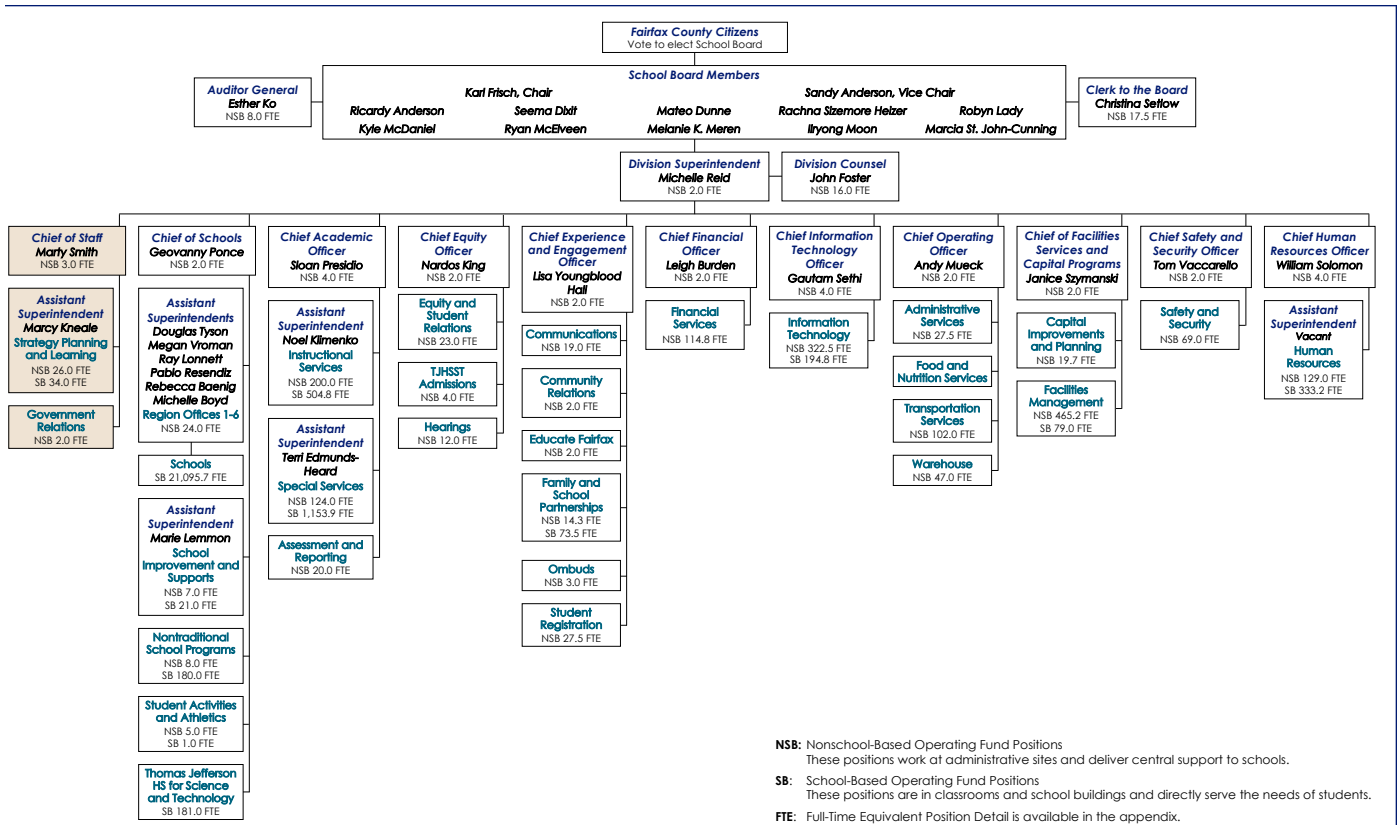
Explanation of Costs

Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 10,915,184	\$ 9,361,745	\$ 10,661,641	\$ 12,852,539	\$ 7,426,451	\$ 8,040,887
FT Salaries	3,353,252	3,417,119	3,368,833	4,490,277	4,602,097	2,725,253
PT Salaries	175,289	162,500	153,048	175,301	112,374	111,006
Logistics	7,386,642	5,782,126	7,139,759	8,186,962	2,711,980	5,204,628
FTE	31.0	32.0	36.0	40.0	37.0	18.0

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Division Superintendent totals \$8.0 million, an increase of \$0.6 million, or 8.3 percent, over the FY 2024 Approved Budget and includes 18.0 positions. Funding for full-time salaries totals \$2.7 million, a decrease of \$1.9 million, or 40.8 percent, and a net decrease of 19.0 positions. The decrease is due to a reorganization that realigned 19.0 positions in the Office of Communications to the Office of the Chief Experience and Engagement Officer. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.1 million, a decrease of \$1,368, or 1.2 percent, from the FY 2024 Approved Budget due to a reorganization that moved the Office of Communications to the Chief Experience and Engagement Officer, offset by the 2.0 percent compensation adjustment for all employees effective January 1, 2024 and a 4.0 percent market scale adjustment for all employees. Logistics funding totals \$5.2 million, an increase of \$2.5 million over the FY 2024 Approved Budget due to funding to support achievement gap closing strategies offset by the reorganization that moved the Office of Communications to the Office of Chief Experience and Engagement Officer. Logistics includes legal fees, supplies, reference books, professional development, other professional services, membership fees, software maintenance, computer equipment, and strategic funding.

Chief of Staff



Chief of Staff

Office of Chief of Staff	Fund SOF
Chief of Staff	1.0
Special Programs Manager	1.0
Senior Executive Administrative Assistant	1.0
Positions	3.0

Government Relations	Fund SOF
Director	1.0
Government Relations Specialist	1.0
Positions	2.0

Strategy, Planning and Learning
See page 202

SOF – School Operating Fund

Department SOF: 5.0
Total Nonschool-Based Positions: 5.0



Marty Smith
Chief of Staff

Mission

The mission of the Office of Chief of Staff is to provide administrative and strategic leadership and support for the Superintendent’s initiatives and priorities by working closely with other chief positions, assistant superintendents, departments, and offices.

Office of Chief of Staff

The Office of the Chief of Staff provides direction and leadership to the Department of Strategy, Planning, and Learning as well as oversight responsibilities for the Office of Government Relations. In FY 2024 as part of the divisionwide reorganization, the Office of Strategy and Planning, the Office of Professional Learning, and the Office of Research and Strategic Improvement were consolidated into the Department of Strategy, Planning, and Learning. The Office of Government Relations was realigned from the Office of the Chief Experience and Engagement Officer to the Office of the Chief of Staff.

Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and to promote positive leadership of the Division regarding education policy and financing.

Explanation of Costs

Chief of Staff (New in FY 2024) (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 3,767,643	\$ 826,969
FT Salaries	-	-	-	-	3,273,095	775,695
PT Salaries	-	-	-	-	81,506	8,236
Logistics	-	-	-	-	413,042	43,037
FTE	-	-	-	-	27.0	5.0
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 4,021,981	\$ -
FT Salaries	-	-	-	-	3,480,409	-
PT Salaries	-	-	-	-	399,546	-
Logistics	-	-	-	-	142,025	-
FTE	-	-	-	-	34.0	-

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief of Staff totals \$0.8 million and includes 5.0 positions, a decrease of \$2.9 million and 22.0 positions, from the FY 2024 Approved Budget. The decrease is due to the divisionwide reorganization that realigned functions to the newly-created Department of Strategy, Planning, and Learning offset by the realignment of functions from the Office of Government Relations to the Office of the Chief of Staff. Full-time salaries total \$0.8 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$8,236. Logistics funding totals \$43,037 and includes funding for materials and supplies, copier rental, wireless devices, staff training, and legislative travel.

School-Based Operating Budget

As part of the FY 2024 reorganization, the school-based funding for the Office of Professional Learning moved to the newly-created Department of Strategy, Planning, and Learning.

Strategy, Planning, and Learning

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Project Manager		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		3.0

Strategy and Planning		Fund
		SOF
Director		1.0
Senior Manager, Portfolio Management		1.0
Senior Manager, Data and Continuous Improvement		1.0
Senior Manager, Strategic Plan Project Integration		1.0
Senior Manager, Strategic Planning and Reporting		<u>1.0</u>
Positions		5.0

Research and Strategic Improvement		Fund
		SOF
Director		1.0
Research and Improvement Specialist		5.0
Senior Manager, Research and Strategic Improvement		1.0
Administrative Assistant		<u>2.0</u>
Positions		9.0

Professional Learning		Fund	Fund
		SOF	G&SSP
Director		1.0	1.0
Manager, Integrated Professional Learning		-	1.0
Senior Manager, Teacher Leaders		1.0	-
Curriculum Resource Teacher		-	1.0
Financial Analyst		1.0	-
Budget Technician		-	1.0
Staff Assistant		1.0	-
Grants Technician		-	1.0
Educational Specialist		4.0	3.0
Administrative Assistant		<u>1.0</u>	-
Total Positions		9.0	8.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	26.0
G&SSP:	<u>8.0</u>
Total Nonschool-Based Positions:	34.0



Marcy Kneale
Assistant
Superintendent

Mission

The mission of the Department of Strategy, Planning, and Learning is to improve student outcomes, organizational effectiveness, and organizational agility. This is achieved by implementing continuous improvement systems, facilitating data-driven and research-based decision-making, and developing leadership capacity. The department is responsible for strategy and planning, divisionwide professional learning, research and strategic improvement, and portfolio management. The department collaborates with other FCPS offices to implement the goals and priorities identified by the FCPS School Board and the FCPS community.

Issues and Trends

The new Strategic Plan presents FCPS' vision and goals as a leading public school division. This plan conveys FCPS commitment to delivering excellence, equity, and opportunity in education. The department's main focus is to improve student outcomes using the Strategic Plan as a framework. The department also focuses on the organizational efforts across the Division to implement goals and priorities identified by the FCPS School Board and the FCPS community.

The Strategic Plan contains five student-centered goals:

Goal 1: Strong Start: PreK-12

Every student will develop foundational academic skills, curiosity, and a joy for learning necessary for success in PreK through grade 12.

Goal 2: Safe, Supported, Included, and Empowered

Every student will experience an equitable school community where student health and well-being are prioritized, and student voice is center.

Goal 3: Academic Growth and Excellence

Every student will acquire critical and creative thinking skills, meet or exceed high academic standards, and achieve their highest academic potential.

Goal 4: Equitable Access and Opportunity

Every student will have access to high-quality academic programming and resources to support their success.

Goal 5: Leading for Tomorrow's Innovation

Every student will graduate ready to thrive in life after high school with the skills to navigate, adapt, and innovate for a sustainable future.

The department reports the annual outcomes for the Division to the School Board and community. In 2023, the FCPS School Board adopted 13 executive limitations that express the operational guardrails the Board has outlined for the Superintendent to operate the Division and to achieve the Strategic Plan goals. The executive limitations (EL) are as follows:

EL-1: Global Executive Limitations

The Superintendent shall not cause, allow, or fail to take reasonable measures to prevent any practice, activity, decision, or organizational condition that is unlawful, unethical, unsafe, disrespectful, imprudent, in violation of School Board policy, endangers the Division's public image or credibility, leaves the Division unprepared for emergency situations, or is a conflict of interest. The Superintendent shall not fail to maintain a data-informed system focused on continuous improvement to implement and monitor efforts towards achieving the goals defined in the Division's Strategic Plan and the priorities of the Board's Educational Equity Policy.

EL-2: Emergency Superintendent Succession

The Superintendent shall not fail to designate at least one other executive staff member as Acting Superintendent who is familiar with the Board's governance process and issues of current concern and is capable of assuming Superintendent responsibilities in his or her absence or in the event of sudden and unexpected loss of Superintendent services.

EL-3: Relationships with Families and Community Stakeholders

The Superintendent shall not fail to maintain an organizational culture that facilitates collaborative, trusting, and responsive partnerships with its diverse stakeholders. The Superintendent shall not fail to treat families (parents, guardians, and/or caregivers), students, volunteers, community partners, and community residents with respect, honesty, and transparency and maintain strong links with the public to ensure they are well informed.

EL-4: Human Resources

The Superintendent shall not fail to recruit, select, retain, and appropriately compensate a highly qualified and diverse workforce that enables FCPS to deliver a world-class education to every student in an environment characterized by high staff morale. The Superintendent shall not fail to ensure employees are able to work in a collaborative manner towards achieving the Division's Strategic Plan goals, that they have avenues for providing input and feedback, and that they receive relevant professional learning to support their performance and growth.

EL-5: Financial Planning

The Superintendent shall not fail to develop and maintain a multiyear financial plan that is data-driven, comprehensive, transparent, and part of a long-term plan to achieve the Board's Strategic Plan goals for students. In preparing the division budget, the Superintendent shall not fail to utilize best practices for budgetary planning and financial reporting, implement needs-based resource allocation, and substantially involve all appropriate stakeholder groups.

EL-6: Financial Administration

With respect to the actual, ongoing condition of the Division's financial health, the Superintendent shall not fail to take reasonable steps to avoid allowing any fiscal condition that places the long-term financial health of the Division in jeopardy, causing a material deviation in spending from the budget adopted by the Board, or spending that is inconsistent with achieving the Division's Strategic Plan goals. The Superintendent shall not fail to be fiscally responsible and ensure all expenditures are kept within projected revenues of the Division. The Superintendent shall not fail to provide strong financial controls and an accurate, full, and transparent accounting of how taxpayer dollars are spent in support of the Division.

EL-7: Asset Protection

The Superintendent shall not fail to ensure all Division assets are adequately protected, properly maintained, appropriately used, and not placed at undue risk.

Strategy, Planning, and Learning

EL-8: Superintendent's Relationship with the Board

The Superintendent recognizes that the School Board provides oversight to the school system in fulfilling the requirements of the Virginia Code, and the Superintendent will be held accountable by the School Board for effectively managing the operations and the academic success of the system. The Superintendent shall not fail to ensure regular and positive interactions and foster effective partnerships with the Board to facilitate the achievement of the Division's Strategic Plan goals and overall success. The Superintendent shall not fail to ensure the Board is fully informed in a timely manner about matters relating to Board work and significant division concerns.

EL-9: Instructional Program

The Superintendent shall not fail to maintain a program of instruction for all students that is aligned with the Division's Strategic Plan goals and offers innovative academic learning experiences that foster the strengths and meet the needs of each and every learner. Furthermore, the Superintendent shall not fail to maintain an instructional program that implements professional practices to engage, empower, include, and challenge the whole learner through varied opportunities.

EL-10: Learning Environment and Relationship with Students

The Superintendent shall not fail to establish and maintain a learning environment that is safe, respectful, non-discriminatory, and conducive to high student achievement and well-being for each student. The ideal learning environment for students, of all ages, will promote a sense of belonging, inclusivity, and have rules that are fair and equitable. Student voice will be prioritized, and non-discriminatory protections will be in place for all students. The Superintendent will engage with students and families as educational partners.

EL-11: Facilities and Transportation

The Superintendent shall not fail to ensure the physical facilities, transportation systems, and nutrition programs align with the Division's Strategic Plan goals and adhere to FCPS policies and equity, sustainability, and environmental stewardship commitments. Student learning is enhanced when school facilities and transportation vehicles are inviting, safe, clean, properly maintained, and when there is appropriate classroom space to provide learning opportunities for all students.

EL-12: Technology

The Superintendent shall not fail to use technology to support teaching, learning, stakeholder engagement, communication, accessibility, innovation, efficient operational practices, and the Division's Strategic Plan goals. Technology resources are used in a balanced manner to augment and enhance student learning.

EL-13: Safety and Security

The Superintendent shall not fail to develop and implement plans to ensure students and staff are provided with safe and secure learning and work environments that support student achievement. The Superintendent shall not fail to provide staff, students, and families with the necessary resources and information to ensure their understanding of FCPS' safety and security plans and their role in such plans. The Superintendent shall not fail to consult with relevant stakeholders in the development of safety plans.

The department prepares annual executive limitation reports that are presented to the Board and public via the Superintendent at a regular School Board meeting.

Office of the Assistant Superintendent

The assistant superintendent of Strategy, Planning, and Learning supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving the offices within Strategy, Planning, and Learning; serves as a liaison to principals and stakeholders; and represents the Division on matters at the community, state, region, and national levels.

Office of Strategy and Planning

The Office of Strategy and Planning is responsible for directing a broad-based effort accountable for the development, implementation, and monitoring of plans to achieve the Division's Strategic Plan goals. This includes all aspects of strategic improvement and portfolio management efforts working across the Division to improve student outcomes,

organizational effectiveness, and organizational agility. Specific efforts include developing and managing all activities and programs connected to the Strategic Plan, creating a reporting framework to track progress towards achieving Strategic Plan goals, communicating the progress made towards Strategic Plan goals to all stakeholders, and supporting the work of departments, cross-functional teams, and schools in achieving these objectives.

Office of Professional Learning

The Office of Professional Learning builds educators’ capacity to advance the achievement of all students and to close achievement gaps through dynamic professional learning for FCPS administrators, leaders, teachers, and support employees. The office is organized into three areas of responsibility to provide support and services to FCPS employees, schools, families, and the community. This team includes leadership development, systemwide professional development, and instructional coaching and teacher leadership programs. The primary goal of this office is to develop and implement the divisionwide comprehensive professional development plan, as well as professional development offered in collaboration with offices across FCPS.

Office of Research and Strategic Improvement

The primary function of the Office of Research and Strategic Improvement is to provide objective reporting on FCPS programs, services, and initiatives in support of continuous improvement efforts and decision making and to manage requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the School Board, and the community by providing data through research-based processes and tools. The office produces evidence-based reports that include program evaluations and evaluative research studies that present the program impact and effectiveness.

Explanation of Costs

Assistant Superintenden - Strategy, Planning, and Learning (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,821,408
FT Salaries	-	-	-	-	-	3,362,503
PT Salaries	-	-	-	-	-	90,294
Logistics	-	-	-	-	-	368,611
FTE	-	-	-	-	-	26.0
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,086,350
FT Salaries	-	-	-	-	-	4,559,019
PT Salaries	-	-	-	-	-	386,016
Logistics	-	-	-	-	-	141,316
FTE	-	-	-	-	-	34.0

Nonschool-Based Operating Budget

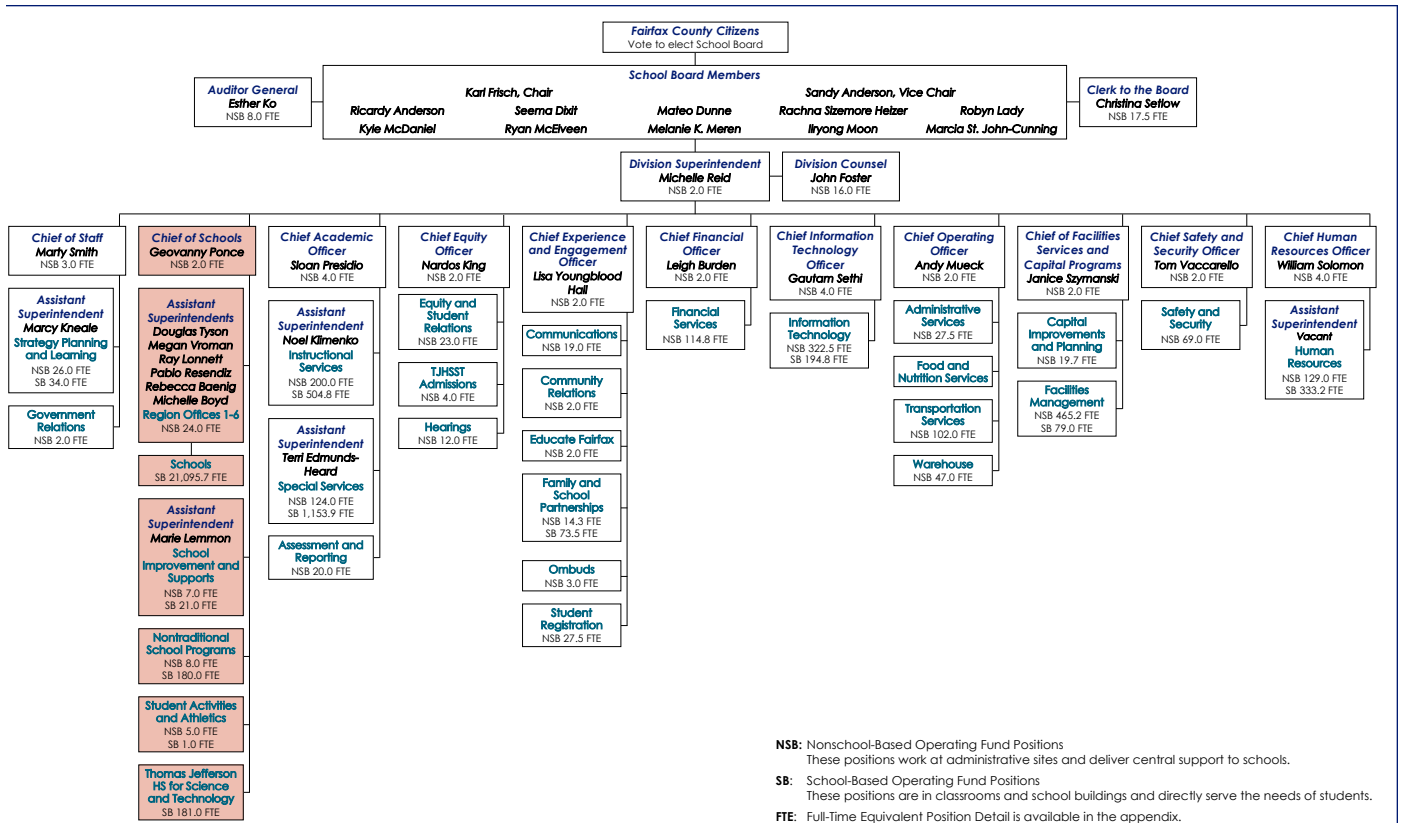
The FY 2025 approved nonschool-based operating budget for the Department of Strategy, Planning, and Learning totals \$3.8 million and includes 26.0 positions. The increase is due to the divisionwide reorganization that realigned functions from the Offices of Strategy and Planning, Professional Learning, and Research and Strategic Improvement underneath the Office of the Chief of Staff to the Department of Strategy, Planning, and Learning. Funding for full-time salaries totals \$3.4 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly’s adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$90,294. Logistics funding totals \$0.4 million and provides support for software maintenance, professional development, general office supplies, and equipment expenditures.

Strategy, Planning, and Learning

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Department of Strategy, Planning, and Learning totals \$5.1 million and includes 34.0 positions. The increase is due to the divisionwide reorganization that realigned functions from the Offices of Strategy and Planning, Professional Learning, and Research and Strategic Improvement underneath the Office of the Chief of Staff to the Department of Strategy, Planning, and Learning. Full-time salaries total \$4.6 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million. Logistics funding totals \$0.1 million and provides support for professional development, office and instructional supplies, and equipment expenditures.

Chief of Schools



Chief of Schools

Office of Chief of Schools	Fund
Chief of Schools	1.0
Senior Executive Administrative Assistant	1.0
Positions	2.0

Region Offices See page 211

School Improvement and Supports See page 220
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Student Activities and Athletics	Fund
	SOF
Director	1.0
Student Activities Specialist	1.0
Athletic Training Programs Administrator	1.0
After School Programs Administrator	1.0
Administrative Assistant	1.0
Positions	5.0

Nontraditional Programs	Fund
	SOF
Senior Administrator	1.0
Senior Manager	1.0
Educational Specialist	2.0
Business Operations Assistant	3.0
Administrative Assistant	1.0
Positions	8.0

School-Based	Fund
Thomas Jefferson High School for Science and Technology	SOF
Principal	1.0
Assistant Principal	4.0
Director, Student Activities	1.0
Director, Student Services	1.0
Teacher	126.5
School Counselor	8.0
Career Experience Specialist	1.0
School Based Technology Specialist	1.0
Certified Athletic Trainer	1.0
Finance Technician	1.0
Safety and Security Specialist	1.0
Instructional Assistant	7.0
Office Assistant	9.5
Custodian	18.0
Positions	181.0

SOF – School Operating Fund

Department SOF:	196.0
Total Positions	196.0



Geovanny Ponce
Chief of Schools

Mission

The Office of the Chief of Schools provides leadership, oversight, and direction for the effective and efficient operation and academic management of schools in accordance with School Board policy and strategic initiatives. The Chief of Schools ensures appropriate and equitable educational opportunities for all students. The office serves as a liaison between the Division Superintendent’s office and various FCPS constituencies, as appropriate.

Office of the Chief of Schools

The Office of the Chief of Schools provides direct supervision to the six region offices, Thomas Jefferson High School for Science and Technology, and the Office of Student Activities and Athletics. Effective July 1, 2023, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan to deliver desired outcomes for students, staff, and families. As a result, the Chief of Schools was created to directly supervise the Regions, Thomas Jefferson High School for Science and Technology (TJHSST), and the Office of Student Activities and Athletics. Additionally in FY 2024, the Department of School Improvement and Supports and the Office of Nontraditional Schools and Programs were moved under the Chief of Schools.

Student Activities and Athletics Program

The Student Activities and Athletics program is an integral part of the education program at all grade levels. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities in the classroom. The student activities program offers progressive experiences that prepare students for the challenges of adult life and global citizenship. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs to enhance personal growth and enrichment through athletic and activity-based endeavors.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Academic-Year Governor’s School, designed to attract and serve selected students from Fairfax County and other participating school divisions in Northern Virginia. It offers a comprehensive college preparatory program emphasizing science, mathematics, and technology.

Office of Nontraditional Schools and Programs

Nontraditional School Programs (NSP) provide instructional and behavioral support to PreK-adult students who, due to life circumstances, require specialized programs in order to thrive academically and social-emotionally. In collaboration with families and comprehensive schools, NSP identifies the goals and instructional settings most appropriate for individual students based on their specific needs. Over 40 sites, ranging from short-term placements, homebound instruction, credit recovery, and hospital settings, to alternative high schools and more, serve over 2,000 students at any given time to support the Fairfax community. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students.

Explanation of Costs

Chief of Schools (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,162,600	\$ 2,246,470
FT Salaries	-	-	-	-	928,038	1,983,336
PT Salaries	-	-	-	-	126,863	134,576
Logistics	-	-	-	-	107,699	128,558
FTE	-	-	-	-	7.0	15.0
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 15,374,640	\$ 38,284,766
FT Salaries	-	-	-	-	16,384,423	34,800,522
PT Salaries	-	-	-	-	(1,696,059)	2,185,753
Logistics	-	-	-	-	686,276	1,298,491
FTE	-	-	-	-	179.4	360.0

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of Chief of Schools totals \$2.2 million, an increase of \$1.1 million over the FY 2024 Approved Budget and includes 15.0 positions. Funding for full-time salaries totals \$2.0 million, an increase of \$1.1 million over the FY 2024 Approved Budget and includes a net increase of 8.0 positions due to the reorganization that moved Nontraditional School Programs to the Chief of Schools. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly’s adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.1 million, an increase of \$7,713, or 6.1 percent, over the FY 2024 Approved Budget primarily due to the 2.0 percent compensation adjustment for all employees effective January 1, 2024 and a 4.0 percent market scale adjustment for all employees. Logistics funding totals \$0.1 million, an increase of \$20,859, or 19.4 percent, due to the reorganization that moved Nontraditional School Programs to the Chief of Schools and supports supplies, other professional services, and professional development related to leadership development for the region offices.

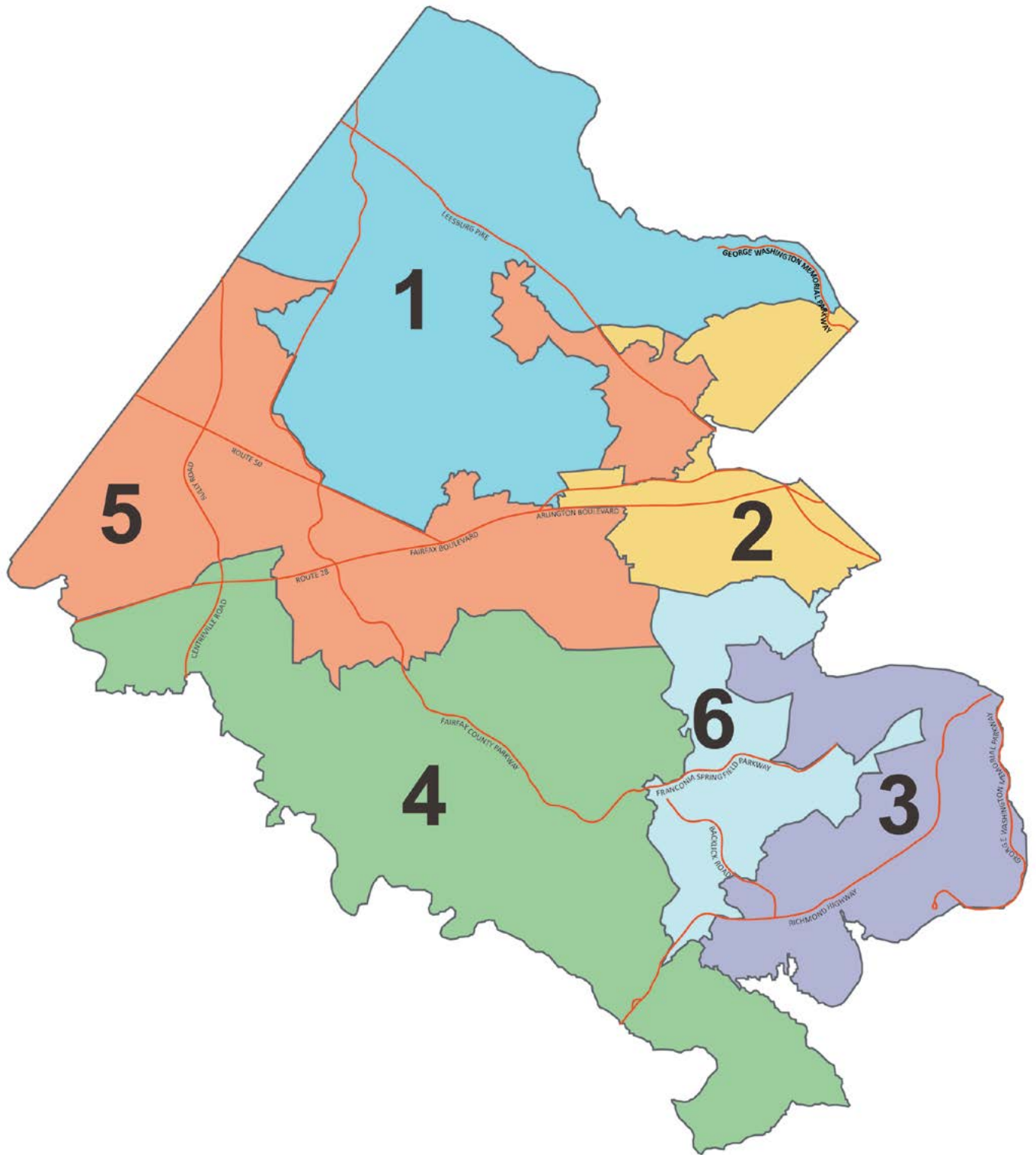
School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Office of Chief of Schools totals \$38.3 million, an increase of \$22.9 million over the FY 2024 Approved Budget and includes 360.0 positions. Funding for full-time salaries totals \$34.8 million, an increase of \$18.4 million over the FY 2024 Approved Budget and includes a net increase of 180.6 positions. The net increase in positions is primarily due to the reorganization that moved Nontraditional School Programs to the Chief of Schools and a 0.5 assistant director of student activities position at TJHSST. The FY 2025

Chief of Schools

Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2.2 million, an increase of \$3.9 million over the FY 2024 Approved Budget primarily due to the reorganization that moved Nontraditional School Programs to the Chief of Schools. Logistics funding totals \$1.3 million, an increase of \$0.6 million over the FY 2024 Approved Budget due to the reorganization that moved Nontraditional School Programs to the Chief of Schools. Logistics provides funding for instructional supplies, textbooks, software, equipment, other professional services, and school initiatives offset by work performed for others, and materials received from Fairfax County for the After-School Program managed by FCPS.

FCPS Regions Map



Region Offices



Douglas Tyson
Assistant
Superintendent

Region 1

Administration	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund SOF	Fund G&SSP
Principal	40.0	-
Assistant Principal	85.0	-
Director, Student Activities	5.0	-
Director, Student Services	10.0	-
Teacher	2,658.5	-
PreK and Early Head Start Teacher	-	19.0
School Counselor	109.0	-
School-Based Technology Specialist	40.0	-
Certified Athletic Trainer	8.0	-
After-School Specialist	5.0	-
Finance Technician	10.0	-
Safety and Security Specialist	6.0	-
College and Career Specialist	5.0	-
Instructional Assistant	636.0	-
PreK and Early Head Start Assistant	-	23.0
Office Assistant	183.5	-
Custodian	<u>267.0</u>	-
Positions	4,068.0	42.0

State and Federal Projects	Fund SOF
Teacher	<u>47.1</u>
Positions	47.1

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	4,072.0
State and Federal Projects:	<u>47.1</u>
Total SOF:	4,119.1
G&SSP:	<u>42.0</u>
Total Positions	4,161.1



Megan Vroman
Assistant
Superintendent

Region 2

Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund	Fund
	SOF	G&SSP
Principal	25.0	-
Assistant Principal	60.0	-
Director, Student Activities	3.0	-
Director, Student Services	6.0	-
Teacher	1,887.7	-
PreK and Early Head Start Teacher	-	22.0
School Counselor	72.5	-
Career Experience Specialist	1.0	-
School-Based Technology Specialist	25.0	-
Certified Athletic Trainer	5.0	-
After-School Specialist	3.0	-
Finance Technician	6.0	-
Safety and Security Specialist	3.0	-
College and Career Specialist	3.0	-
Instructional Assistant	415.0	-
PreK and Early Head Start Assistant	-	22.0
Office Assistant	126.5	-
Custodian	<u>168.5</u>	<u>-</u>
Positions	2,810.2	44.0

State and Federal Projects	Fund
	SOF
Teacher	<u>30.5</u>
Positions	30.5

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	2,814.2
State and Federal Projects:	<u>30.5</u>
Total SOF:	2,844.7
G&SSP:	<u>44.0</u>
Total Positions	2,888.7

Region Offices



Ray Lonnett
Assistant
Superintendent

Region 3

Administration	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund SOF	Fund G&SSP
Principal	30.0	-
Assistant Principal	67.0	-
Director, Student Activities	3.0	-
Director, Student Service	7.0	-
Teacher	1,892.0	-
PreK and Early Head Start Teacher	1.0	16.0
School Counselor	77.0	-
School-Based Technology Specialist	29.0	-
Certified Athletic Trainer	3.0	-
After-School Specialist	3.0	-
Career Experience Specialist	2.0	-
Finance Technician	8.0	-
Safety and Security Specialist	5.0	-
College and Career Specialist	3.0	-
Instructional Assistant	463.5	-
PreK and Early Head Start Assistant	1.0	16.0
Office Assistant	146.0	-
Custodian	<u>191.0</u>	-
Positions	2,931.5	32.0

State and Federal Projects	Fund SOF
Teacher	<u>34.5</u>
Positions	34.5

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	2,935.5
State and Federal Projects:	<u>34.5</u>
Total SOF:	2,970.0
G&SSP:	<u>32.0</u>
Total Positions	3,002.0



Pablo Resendiz
Assistant
Superintendent

Region 4

Administration	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund SOF	Fund G&SSP
Principal	36.0	-
Assistant Principal	89.0	-
Director, Student Activities	5.0	-
Director, Student Services	11.0	-
Teacher	2,591.1	-
PreK and Early Head Start Teacher	-	9.0
School Counselor	113.0	-
School-Based Technology Specialist	38.0	-
Certified Athletic Trainer	8.0	-
After-School Specialist	5.0	-
Finance Technician	11.0	-
Safety and Security Specialist	7.0	-
College and Career Specialist	5.0	-
Instructional Assistant	633.5	-
PreK and Early Head Start Assistant	-	9.0
Office Assistant	182.0	-
Custodian	<u>260.5</u>	<u>-</u>
Positions	3,995.1	18.0

State and Federal Projects	Fund SOF
Teacher	<u>43.5</u>
Positions	43.5

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	3,999.1
State and Federal Projects:	<u>43.5</u>
Total SOF:	4,042.6
G&SSP:	<u>18.0</u>
Total Positions:	4,060.6

Region Offices



Rebecca Baenig
Assistant
Superintendent

Region 5

Administration	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund SOF	Fund G&SSP
Principal	43.0	-
Assistant Principal	93.0	-
Director, Student Activities	5.0	-
Director, Student Services	11.0	-
Teacher	2,899.2	-
PreK and Early Head Start Teacher	1.0	14.0
School Counselor	119.0	-
Career Experience Specialist	3.0	-
School-Based Technology Specialist	42.0	-
Certified Athletic Trainer	7.0	-
After-School Specialist	6.0	-
Finance Technician	12.0	-
Safety and Security Specialist	5.0	-
College and Career Specialist	5.0	-
Instructional Assistant	747.0	-
PreK and Early Head Start Assistant	1.0	14.0
Office Assistant	204.5	-
Custodian	<u>281.5</u>	-
Positions	4,485.2	28.0

State and Federal Projects	Fund SOF
Teacher	<u>50.5</u>
Positions	50.5

SOF – School Operating Fund

G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	4,489.2
State and Federal Projects:	<u>50.5</u>
Total SOF:	4,539.7
G&SSP:	<u>28.0</u>
Total Positions:	4,567.7



Michelle Boyd
Assistant
Superintendent

Region 6

Administration	Fund SOF
Assistant Superintendent	1.0
Executive Principal	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund SOF	Fund G&SSP
Principal	24.0	-
Assistant Principal	53.0	-
Director, Student Activities	3.0	-
Director, Student Services	7.0	-
Teacher	1,663.0	-
PreK and Early Head Start Teacher	1.0	20.0
School Counselor	63.5	-
School Based Technology Specialist	25.0	-
Certified Athletic Trainer	3.0	-
After-School Specialist	4.0	-
Finance Technician	7.0	-
Safety and Security Specialist	3.0	-
College and Career Specialist	3.0	-
Instructional Assistant	431.0	-
PreK and Early Head Start Assistant	1.0	22.0
Office Assistant	120.5	-
Custodian	<u>157.5</u>	-
Positions	2,569.5	42.0

State and Federal Projects	Fund SOF
Teacher	<u>30.0</u>
Positions	30.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	2,573.5
State and Federal Projects:	<u>30.0</u>
Total SOF:	2,603.5
G&SSP:	<u>42.0</u>
Total Positions:	2,645.5

Region Offices

Mission

The mission of the six Region Offices is to ensure educational excellence, equity, and high expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker and advocate for the delivery of services to schools.

Region Offices

The six regions ensure that the Division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allows regional assistant superintendents and school officials to spend time at each school. The regional groupings also allow schools to equitably share resources and best practices.

Region offices are the first line of support for schools. Each region office provides operational and instructional leadership and support to the schools in its region and provides liaison services to schools and communities. Each region office is staffed with one assistant superintendent, two executive principals, and one executive administrative assistant. School-based funding for unanticipated school requirements is budgeted in school materials reserves within the region offices. These school materials reserves are formula driven based on a per-pupil allocation.

Effective July 1, 2023 FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, supervision of Thomas Jefferson High School for Science and Technology (TJHSST) was realigned to the Office of the Chief of Schools.

Explanation of Costs

Assistant Superintendents - Region Offices 1-6 (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 3,167,357	\$ 3,128,218	\$ 3,678,439	\$ 3,822,659	\$ 4,479,731	\$ 4,750,344
FT Salaries	2,861,840	2,870,274	3,084,617	3,276,813	3,909,439	4,176,009
PT Salaries	168,960	140,731	257,379	208,527	2,531	2,594
Logistics	136,557	117,213	336,443	337,320	567,762	571,740
FTE	20.0	22.0	22.0	22.0	24.0	24.0
School-based						
Expenditures	\$ 1,426,319,414	\$ 1,408,330,032	\$ 1,422,325,455	\$ 1,506,622,113	\$ 1,626,611,613	\$ 1,733,347,417
FT Salaries	1,366,730,989	1,356,953,471	1,355,944,876	1,421,392,168	1,548,428,687	1,648,010,518
PT Salaries	34,231,085	26,153,084	39,263,562	56,577,998	52,738,482	58,714,350
Logistics	25,357,340	25,223,477	27,117,017	28,651,947	25,444,444	26,622,549
FTE	19,925.0	20,422.3	20,466.4	19,842.8	20,333.1	20,859.6

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Region 1-6 Offices totals \$4.8 million, a \$0.3 million, or 6.0 percent, increase over the FY 2024 Approved Budget and includes 24.0 positions. Funding for full-time salaries of \$4.2 million reflects an increase of \$0.3 million, or 6.8 percent, over the FY 2024 Approved Budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2,594, an increase of \$63, or 2.5 percent, over the FY 2024 Approved Budget, primarily due to compensation adjustments. Logistics funding totals \$0.6 million, an increase of \$3,978, or 0.7 percent, over the FY 2024 Approved Budget primarily due to enrollment adjustments. Logistics includes supplies, equipment, professional development, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are based on enrollment.

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the schools in Regions 1-6 totals \$1.7 billion, an increase of \$106.7 million, or 6.6 percent, over the FY 2024 Approved Budget and includes 20,859.6 positions. Funding for full-time salaries of \$1.6 billion reflects an increase of \$99.6 million, or 6.4 percent, and an increase of 526.5 positions, primarily due to enrollment changes. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$58.7 million, an increase of \$6.0 million, or 11.3 percent, over the FY 2024 Approved Budget primarily due to enrollment adjustments and the 4.0 percent market scale adjustment. Part-time salaries include overtime, hourly accounts, substitute teacher expenditures, and community use of schools. Logistic expenditures of \$26.6 million reflect an increase of \$1.2 million, or 4.6 percent, over the FY 2024 Approved Budget, primarily due to per-pupil allocations, and include supplies, textbooks, equipment, maintenance contracts, and other professional services.

School Improvement and Supports

Department Administration		Fund	
Assistant Superintendent		SOF	
Executive Administrative Assistant		1.0	
Positions		<u>1.0</u>	
		2.0	
Elementary School Support		Fund	Fund
Director		SOF	SOF
		<u>1.0</u>	1.0
Positions		1.0	4.0
Secondary School Support			
Director			1.0
Data Specialist, Student Testing			<u>3.0</u>
Positions			4.0

SOF – School Operating Fund

Department SOF:	<u>7.0</u>
Total Nonschool-Based Positions:	7.0



Marie Lemmon
Assistant
Superintendent

Mission

The mission of the Department of School Improvement and Supports (DSIS) is to provide strategic, direct, and data-driven supports to schools through a region-based approach for the purpose of increasing student achievement, access, and opportunities for all students. With a focus on equity for all, DSIS provides instructional leadership, program evaluation, professional development, nontraditional education settings, and sound assessment practices in compliance with the Virginia Department of Education (VDOE), to ensure that all regions are given the resources needed for their schools to thrive and deliver excellence for all students.

Office of the Assistant Superintendent

The assistant superintendent of DSIS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving DSIS and includes state and federal reporting and accountability metrics; serves as a liaison to principals and other stakeholders; and represents the Division in the area of school improvement at the community, state, region, and national levels.

Office of School Support (Elementary and Secondary)

The Office of School Support (OSS) provides instructional leadership and support to FCPS by engaging teachers and school leaders in professional learning that enhances skills and practices that inspire, enable, and empower students to learn. OSS is made up of region teams who support K-12 schools across the Division. Additionally, OSS leads the work of Project Momentum and works closely with the VDOE to ensure all schools maintain federal accountability and state accreditation. OSS staff members work to build capacity of school staff with a focus on best practices in instruction; MTSS; attendance; on-time graduation; and college, career, and civic readiness. Staff members facilitate job-embedded coaching and professional development; observe instruction; and provide feedback and support to teachers and instructional teams to plan instruction, analyze assessments, and refine practices. OSS staff work collaboratively with professionals in the Departments of Special Services, Instructional Services, and the Office of Professional Learning in order to ensure alignment in messaging, resources, and support to schools.

Student Activities and Athletics

Effective July 1, 2023, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, the Student Activities and Athletics program was moved to the Office of Chief of Schools.

Office of Assessment and Reporting

Effective October 1, 2023, the Office of Assessment and Reporting was realigned to the Office of Chief Academic Officer.

Office of Nontraditional Schools and Programs

Effective October 1, 2023, the Office of Nontraditional Schools and Programs was realigned to the Office of Chief of Schools.

School Improvement and Supports

Explanation of Costs

Assistant Superintendent - School Improvement and Supports (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ 4,479,115	\$ 5,220,379	\$ 5,775,053	\$ 4,069,149	\$ 1,002,344
FT Salaries	-	4,422,330	5,167,797	5,702,583	3,965,085	995,570
PT Salaries	-	11,582	8,743	23,886	70,358	-
Logistics	-	45,203	43,838	48,585	33,706	6,774
FTE	-	38.0	38.0	40.0	35.0	7.0
School-based						
Expenditures	\$ -	\$ 17,370,418	\$ 18,587,190	\$ 20,267,358	\$ 24,127,406	\$ 2,883,596
FT Salaries	-	19,471,364	19,272,174	20,056,624	19,571,808	2,687,849
PT Salaries	-	(2,125,535)	(912,044)	(175,064)	3,767,989	61,956
Logistics	-	24,588	227,060	385,798	787,609	133,791
FTE	-	214.0	214.0	213.0	208.5	21.0

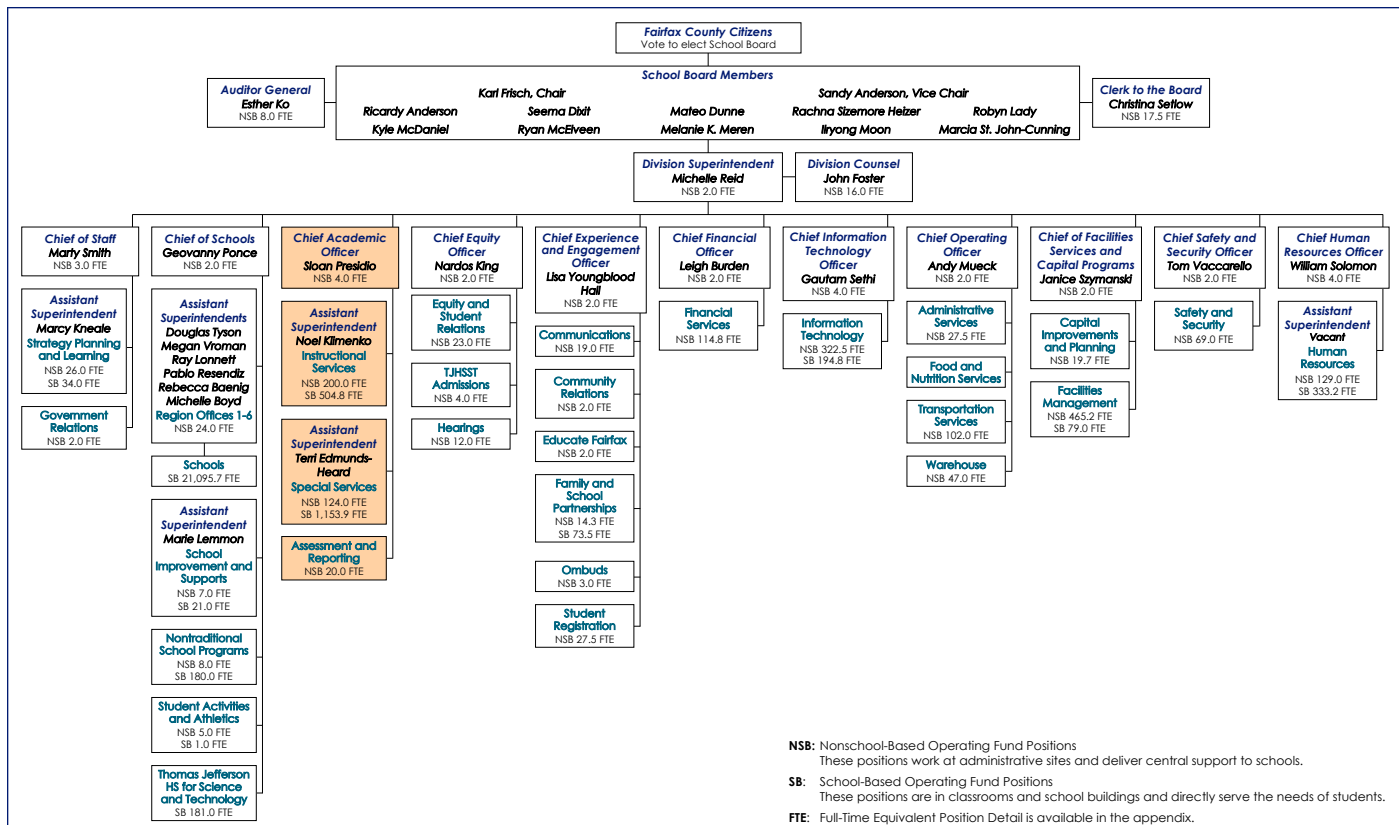
Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based budget for the Department of School Improvement and Supports totals \$1.0 million, a decrease of \$3.1 million, or 75.4 percent, from the FY 2024 Approved Budget and includes 7.0 positions. Funding for full-time salaries totals \$1.0 million, a decrease of \$3.0 million, or 74.9 percent, from the FY 2024 Approved Budget and includes a net decrease of 28.0 positions due to the reorganization that realigned 8.0 positions in Nontraditional School Programs to the Chief of Schools, and 20.0 positions in support of the Office of Assessment and Reporting to the Chief Academic Office. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Part-time salaries decreased by \$70,358, due to the reorganization that moved the Office of Assessment and Reporting to the Chief Academic Office. Logistics funding totals \$6,774, a decrease of \$26,932, or 79.9 percent, due to the reorganization that moved Nontraditional School Programs to the Chief of Schools and the Office of Assessment and Reporting to the Chief Academic Office offset by an increase in materials and supplies. Logistics provides funding for materials and supplies.

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Department of School Improvement and Supports totals \$2.9 million, a decrease of \$21.2 million, or 88.0 percent, from the FY 2024 Approved Budget and includes 21.0 positions. Funding for full-time salaries totals \$2.7 million, a decrease of \$16.9 million, or 86.3 percent, and includes a decrease of 187.5 positions due to the reorganization that moved 185.0 positions in Nontraditional School Programs to the Chief of Schools and 2.5 Multi-Tiered Systems of Support positions to the Department of Special Services. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$61,956 reflect a decrease of \$3.7 million primarily due to the reorganization that moved Nontraditional School Programs to the Chief of Schools and Multi-Tiered Systems of Support to the Department of Special Services. Logistics funding totals \$0.1 million, a decrease of \$0.7 million, due to the reorganization that moved Nontraditional School Programs to the Chief of Schools and Multi-Tiered Systems of Support to the Department of Special Services. Logistics provides funding for supplies, equipment, and professional development.

Chief Academic Officer



Office of Chief Academic Officer	Fund SOF
Chief Academic Officer	1.0
Senior Manager, Equity and Closing Opportunity Gaps	1.0
Special Programs Manager	1.0
Senior Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

Assessment and Reporting	Fund SOF
Director	1.0
Student Testing Data Specialist	3.0
Educational Specialist	6.0
Manager, Assessment Policy and Administration	1.0
Manager, Assessment Operations and Reporting	1.0
Manager, Assessment Analysis and Accountability	1.0
Resource Teacher	2.0
Assessment Operations Supervisor	1.0
Assessment Operations Assistant	2.0
Staff Assistant	1.0
Program Assistant	<u>1.0</u>
Positions	20.0

Department of Instructional Services
See page 225

Department of Special Services
See page 236

SOF-School Operating Fund	
Department SOF:	<u>24.0</u>
Total Nonschool-Based Positions	24.0



Sloan Presidio
Chief Academic
Officer

Mission

The mission of the Chief Academic Office (CAO) is to increase student academic achievement while expanding equity in education to ensure every student can realize their full potential and be successful and productive global citizens. The CAO’s goals are aligned to the Division’s Strategic Plan with a focus on raising student achievement, closing achievement and access gaps, and supporting equitable opportunities for all students. The CAO monitors and reports progress on relevant Strategic Plan data and oversees the Division’s testing program as well as supports data driven decision-making with an emphasis on continuous improvement to student learning outcomes. The CAO also works closely with the leadership team and school-based leaders to ensure fidelity of implementation of the Division’s instructional programs and policies.

Office of the Chief Academic Officer

The Office of the Chief Academic Officer oversees FCPS’ instructional programs, including the Departments of Instructional Services, Special Services, and Assessment and Reporting.

Office of Assessment and Reporting

The Office of Assessment and Reporting was realigned from the Department of School Improvement and Supports to the Office of Chief Academic Officer in FY 2024. The Office of Assessment and Reporting (OAR) coordinates the Division’s assessment and accountability programs, including the preparation, administration, interpretation, and communication of student assessments. The office collaborates with Fairfax County students, families, teachers, and school leaders to cultivate positive and purposeful assessment experiences, while ensuring full compliance with federal, state, and local testing requirements. OAR staff interpret state policy, provide professional development and school support, and monitor assessment and accountability expectations. Staff also manage physical and electronic assessment resources and verify accurate reporting to the Virginia Department of Education, the School Board, students’ families, and the public.

Chief Academic Officer

Explanation of Costs

Chief Academic Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ 139,731	\$ 438,709	\$ 484,085	\$ 558,730	\$ 3,243,177
FT Salaries	-	139,731	428,469	475,788	503,633	3,051,062
PT Salaries	-	-	-	2,791	20,600	97,996
Logistics	-	-	10,240	5,506	34,497	94,120
FTE	-	-	3.0	3.0	3.0	24.0

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief Academic Officer (CAO) totals \$3.2 million, an increase of \$2.7 million over the FY 2024 Approved Budget and includes 24.0 positions. Funding for full-time salaries totals \$3.1 million, an increase of \$2.5 million and 21.0 positions over the FY 2024 Approved Budget. The increase in positions is due the reorganization that realigned 20.0 positions from the Department of School Improvement and Supports in support of the Office of Assessment and Reporting to the Chief Academic Officer, and a 1.0 position reclassification from the Instructional Services Department. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Part-time salaries total \$97,996, an increase of \$77,396, primarily due to the reorganization that moved the Office of Assessment and Reporting to the Chief Academic Officer and department realignments. Logistics funding totals \$94,120, an increase of \$59,623 primarily due to department realignments supporting the Minority Student Achievement Oversight Committee (MSAOC) and the reorganization that moved the Office of Assessment and Report to the Chief Academic Officer, and provides funding for materials and supplies, utilities, staff training, and fees.

Instructional Services

Department Administration	Fund
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
Positions	2.0

Counseling and College and Career Readiness	Fund
	SOF
Director	1.0
Senior Manager, Career and Transition Special Ed	1.0
Senior Manager, Career and Technical Education	1.0
Senior Manager, Counseling Services and College Success	1.0
Senior Manager, Academic and Career Planning	1.0
Senior Manager, Student Services Support	1.0
Senior Manager, Business and Information Technology	1.0
Senior Manager, Marketing	1.0
Senior Manager, Family and Consumer Science	1.0
Senior Manager, Technology and Engineering Education	1.0
Senior Manager, STEAM and Computer Science	1.0
Senior Manager, Trade and Industrial Education	1.0
Senior Manager, Health and Medical Science	1.0
Educational Specialist	13.0
Resource Teacher	4.0
Senior Manager, College Success Program	1.0
Senior Career Experience Specialist	1.0
Financial Analyst	1.0
Administrative Assistant	2.0
Positions	35.0

State and Federal Projects	Fund
	SOF
Educational Specialist	2.0
Senior Career Experience Specialist	1.0
Positions	3.0

Operations, Strategic Planning, and Communications	Fund
	SOF
Director	1.0
Senior Manager, ISD Administrative Services	1.0
Warehouse Supervisor	1.0
Warehouse Worker	1.0
Senior Manager, ISD Financial Services	1.0
Strategic Data Specialist	1.0
Staff Assistant	1.0
Functional Applications Technician	1.0
Senior Manager, Program Improvement and Data Support	1.0
Document Services Technician	1.0
Web Development Specialist	1.0
Financial Analyst	2.0
Project Support Coach	4.0
Business Operations Assistant	1.0
Library Information Specialist	1.0
Library Aide	1.0
Business and Operations Analyst	1.0
Library Shipping and Moves Leader	1.0
Library Information Assistant	4.0
Library Acquisition Assistant	3.0
Manager, Library Information Services Support	1.0
Positions	30.0

English for Speakers of Other Languages (ESOL)	Fund
	SOF
Director	1.0
Senior Manager, ESOL	2.0
ESOL Program Assessment Senior Manager	2.0
Educational Specialist	5.0
Administrative Assistant	3.0
Positions	13.0

Adult and Community Education	Fund
	ACE
Administrator	1.0
Senior Manager, Adult and Community Education	2.0
Senior Manager, Adult and Community Education Regional Grant	1.0
Educational Specialist	2.0
Database Engineer	1.0
Financial Analyst	1.0
Program Assistant	2.0
Registration Supervisor	1.0
Accounting Technician	1.0
Operations Supervisor	1.0
Staff Assistant	1.0
Operations Assistant	5.0
Functional Applications Technician	1.0
Warehouse Supervisor	1.0
Positions	21.0

Curriculum and Instruction	Fund	Fund
	SOF	G&SSP
Director	2.0	-
Senior Manager, Summer School Learning Programs	-	1.0
Senior Manager, Fine Arts	1.0	-
Senior Manager, Educational Technology	1.0	-
Senior Manager, Health, Phys. Ed, and Driver Education	1.0	-
Senior Manager, Language Arts	2.0	-
Senior Manager, Library Information Services	1.0	-
Senior Manager, Mathematics	1.0	-
Senior Manager, Advanced Academics	1.0	-
Senior Manager, Social Studies	1.0	-
Senior Manager, Science	1.0	-
Senior Manager, World Languages	1.0	-
Senior Manager, eLearning	1.0	-
Senior Manager, Pre K-12 Curriculum Integration Management	2.0	-
Senior Manager, Learning Innovations	1.0	-
Senior Manager, Educational Technology	2.0	-
Management Technician	1.0	-
Resource Teacher	8.0	-
Curriculum Resource Teacher	6.0	-
Software Engineer	0.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialist	56.7	2.0
Senior Manager, John R. Lewis Leaders	1.0	-
Senior Manager, Get2Green	1.0	-
Get2Green Support Specialist	1.0	-
Senior Manager, Curriculum Integration	1.0	-
Business Operations Assistant	3.0	-
Educational Technology Integration Specialist	1.0	-
Student Information Assistant	1.0	-
Library Finance Technician	1.0	-
Administrative Assistant	9.0	-
Positions	111.2	3.0

State and Federal Projects	Fund
	SOF
Educational Specialist	0.8
Positions	0.8

Early Childhood Curriculum and Grant Management	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Manager, Grants Early Childhood Support	-	1.0
Educational Specialist	3.0	-
Software Engineer	-	0.5
Early Childhood Technician	-	5.0
Accounting Analyst	-	1.0
Accounting Technician	-	1.0
Buyer Assistant	-	1.0
Administrative Assistant	1.0	1.0
Positions	5.0	10.5

Title I	Fund
	G&SSP
Director	1.0
Senior Manager, Grants Programs	1.0
Manager, Title I	1.0
Licensure Specialist	1.0
Educational Specialist	4.0
Resource Teacher	10.0
Instructional Assistant	14.0
School Social Worker	3.0
Administrative Assistant	1.0
Financial Analyst	1.0
Grants Technician	4.0
Positions	41.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department SOF:	196.2
State and Federal Projects (SOF):	3.8
Total SOF:	200.0
G&SSP:	54.5
ACE:	21.0
Total Nonschool-Based Positions:	275.5

Instructional Services



Noel Klimenko
Assistant
Superintendent

Mission

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the Division. ISD uses current research-based best practices to develop curriculum and guide personalized instruction enables all students to reach their full potential and be successful and productive global citizens.

Issues and Trends

FCPS recently adopted a Strategic Plan that illustrates the Division's commitment to delivering excellence, equity, and opportunity in education. The ISD staff provides instructional foundation to align teaching and learning to the vision of the Strategic Plan including a robust curriculum to help all students reach their full potential. ISD continues to support school staff in responding to those needs through a summer learning program; updated curriculum; professional development; and instructional guidance and resources that promote positive relationships, create a sense of belonging, and accelerate learning. ISD provides leadership and support for the School Improvement and Innovation (SIIP) process with resources, guidance, and professional development focused on high leverage instructional practices. This commitment includes raising student achievement, eliminating achievement gaps, promoting social emotional well-being, and supporting equitable opportunities for all students through culturally responsive practices. The department is committed to appropriately leveraging technology and effective uses of digital resources to create more authentic and more personalized learning experiences for students. ISD staff partner with the Office of the Chief Information Technology Officer on a variety of projects including replacing FCPSOn devices, addressing the use of artificial intelligence in education, and implementing a new assessment system, Performance Matters.

FCPS continues to be committed to providing each child with an excellent education that meets their individual needs. To meet these goals, the Division is expanding enhanced instructional programs as well as support for multilingual learners and social emotional learning across all FCPS schools. Additionally, teachers are trained to use ongoing formative assessments to monitor students' strengths and needs. FCPS continues to ensure that students experience curriculum and instruction that is culturally responsive and developed to meet their needs. The comprehensive Equitable Access to Literacy Plan will support these efforts by shifting literacy instruction to a science-based approach in alignment with the 2022 Virginia Literacy Act. ISD is committed to supporting teaching and learning in the Division by providing a rigorous curriculum, coherent professional development that is centered on research-based best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs.

ISD leads a divisionwide effort to promote the FCPS Learning Model as well as locally identified curriculum priorities to ensure all students develop FCPS *Portrait of a Graduate* attributes. The department emphasizes providing teachers with high-quality professional development to support the implementation of a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences and allows students to meaningfully reflect on their progress and proficiency.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the goals of the FCPS Strategic Plan. Department staff ensure that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education. The assistant superintendent is responsible for supporting the ISD and for submitting accountability reports to the School Board and Virginia Department of Education and leading divisionwide projects outlined in the School Board's Strategic Plan. This office ensures that the Division responds to the requirements of the Virginia Literacy Act and all Virginia Department of Education standards of learning.

Office of Counseling and College and Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides support for the Career and Technical Education (CTE) program; Career and Transition Services; the College Success program; School Counseling Services; the science, technology, engineering, arts, and mathematics (STEAM) and Computer Science programs; Service Learning; and the Academic and Career Plan. The office provides leadership and advocacy for professional development; curriculum development; business, college, and community partnerships; central scholarship enrichment opportunities; service learning database management; college and career fair coordination; dual enrollment

partnerships; and coordination of student internship and work-based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchasing equipment, coordination of high school academies and specialized programs, development of career pathway experiences, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the Division's focus on prioritizing wellness and engagement of students, families, and staff members, as well as ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes academic and career plan development, social and emotional services, and transition support.

The CCCR office has the following instructional focuses:

Career and Technical Education (CTE) prepares students to be college-ready and career-ready by providing instructional programs, and work-based learning experiences for students. Through CTE programs, students acquire core academic skills and knowledge and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused on six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education, which includes the JROTC program.

STEAM is a student-centered instructional model that integrates science, technology, engineering, the arts, and mathematics to deepen content understanding and foster FCPS *Portrait of a Graduate* attributes. The STEAM curriculum also supports computer science work in the Division and collaboration with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM curriculum and program development have been integrated into core content areas to enhance learning opportunities through project-based work that supports all students in grades PreK-12.

Career and Transition Services (CTS) provides programs for students with disabilities to develop essential skills for further education, training, and employment to foster their self-determination, and independent living. Programs include a range of student focused, coordinated activities, career-related instruction, and work-based learning to secondary students with disabilities to support college and career readiness. Each special education student, beginning no later than grade 8, or age 14, is provided with a transition IEP which outlines the specific transition services identified as appropriate to meet the student's transition needs. Additionally, CTS provides information and resources to parents related to the transition process, community and county services, and professional development.

School Counseling Services provides students, parents and/or guardians, school staff, and community members academic, college and career, and social and emotional counseling services that are comprehensive in nature and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills and beliefs needed for students to graduate, pursue postsecondary options, navigate challenges, engage as citizens, and prepare to effectively manage future challenges in a 21st century society. School Counseling Services supports directors of student services, school counselors, and college and career specialists with the professional development and resources needed to support successful growth and positive outcomes for all students. The focus is on curriculum writing, resource development, professional development, and school support for social emotional learning and college and career readiness.

College Success Programs (CSP) promote college readiness for students who are traditionally underrepresented on college campuses. CSP offers variety of services that include assistance with the college application process, field trips to college campuses, goal setting and career exploration, academic skill building, and monitoring of academic performance. CSP programs include Advancement Via Individual Determination (AVID), the College Partnership Program, Dual Enrollment, and the Early Identification Program. Many students who participate in CSP are the first in their family to attend college and may not have the financial means to attend college without additional support. CSP prepares students for the academic rigors of college coursework, helps students navigate the college application process, and provides enrichment experiences in order to prepare students for the college application process and to succeed in college.

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The Academic and Career Plan (ACP), Work-based Learning, and Service Learning programs provide students with opportunities to explore their strengths and interests and set academic, personal, and career goals. The ACP supports and encourages students to focus on their strengths and reflect on their learning. Work-based learning and service learning are an integral part of the ACP and help students make authentic connections between what they are learning in school and what they have included in their postsecondary plans through career awareness, exploration, and preparation experiences. The ACP supports the Division's work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the FCPS *Portrait of a Graduate* to fulfill the needs of the workforce and overall student success.

Early Childhood Curriculum and Grant Management

The Office of Early Childhood Curriculum and Grant Management is responsible for complying with the state and federal PreK grant funding. Additionally, the educational specialists create and provide schools with instructional guidance related to the kindergarten curriculum. The FCPS PreK and Early Head Start program offers comprehensive child development services to children from birth to five years old and pregnant women from income-eligible families residing in Fairfax County. Students in this program develop critical social, emotional, and foundational academic skills necessary for success in kindergarten. Comprehensive services are provided in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health support to families with economic and educational risk factors. Both PreK and kindergarten programs collaborate closely with the Office of Curriculum and Instruction and the Department of Special Services. Together, they provide curriculum resources, professional development opportunities, instructional leadership guidance, and best practices support to early childhood teachers and schools across the Division. This collaborative effort ensures a strong foundation and consistent standards for early childhood education.

Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) provides ongoing support to families throughout the school year, from the initial application process through the transition to kindergarten. The application and enrollment process includes the completion of a family interview, the verification of eligibility and residency, as well as the completion of FCPS-required forms, including school physical forms with current immunization records. Selection of students is prioritized using an eligibility point system to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Throughout the school year, family services assistants work to support 4,000 to 5,000 families through this application process. The early childhood technicians place 2,244 eligible students into FCPS PreK and Early Head Start classrooms. Grant funds for the Virginia Preschool Initiative (VPI) are contingent on September enrollment validation. Family service specialists (FSS) are assigned to each school to engage with over 100 families offering them monthly opportunities for advocacy, leadership, and volunteering. Parent leaders are encouraged to join the Governance team as an opportunity to learn more and advocate for the program as a member of the Parent Policy Committee. FSS may conduct home visits, create action plans, and refer families to county agencies or non-profit organizations for assistance. FSS works in collaboration with school staff, county family services staff, as well as regional cross-agency teams to expand opportunities for family engagement.

The PreK Program of Studies (POS) reflects the Head Start Child Development and Virginia's Early Learning and Development Standards, Birth-Five Learning Guidelines. The PreK POS aligns with the Kindergarten POS, which aligns with the Virginia Standards of Learning. The program supports curriculum and assessment development and provides instructional resources to support teaching staff in meeting the diverse needs of students. Education specialists and resource teachers implement Multi-Tiered Systems of Support (MTSS) to collaborate with teaching and school teams to monitor students' responses to high-quality, core instruction. Additionally, they offer differentiated instruction to ensure all students have access to strong foundational learning opportunities. The PreK POS supports professional development and instructional coaching to guide teachers and instructional assistants on Best Practices for Teaching and Learning that align with the Virginia Department of Education's required PreK quality initiatives, including Classroom Assessment Scoring System (CLASS) observations and feedback meetings. This approach promotes the development of FCPS *Portrait of a Graduate* attributes, social-emotional competencies, executive function skills, and foundational academic skills essential for kindergarten success.

The Health and Nutrition Team provides training on best practices in early childhood health, nutrition, and safety; health and nutrition education in the classroom; and counseling for families. The team assists in implementing the U.S. Department of Agriculture's Child and Adult Care Food Program (CACFP) and the National School

Lunch Program (NSLP). These programs provide daily meals, including breakfast, lunch, and snacks, designed to include essential nutrients for brain and body development. They support the healthy development of students by coordinating, delivering, and monitoring health and nutrition services and promotes the *Portrait of a Graduate* skill of engaging in healthy and positive practices and relationships to enhance overall physical and mental well-being. Before a child enters the classroom, the team reviews all health-related enrollment paperwork to ensure compliance with Head Start standards and FCPS school entrance health requirements. The senior health and nutrition specialist collaborates with the School Health Services team to meet students' special health and medication needs in the classroom. Throughout the year, the Health and Nutrition team monitors each student's health status to ensure adherence to recommendations set by Head Start standards and the American Academy of Pediatrics for preventive pediatric health and dental care. They work with Family Services staff, agencies, and organizations to provide appropriate referrals. Specialists collaborate with families and medical providers to create modified meals for students with food allergies, medical dietary needs, and religious dietary requests. The ultimate goal is to support students' health and nutrition, ensuring they enter kindergarten healthy, prepared to learn, and compliant with school health requirements.

The Special Services Team supports early intervention and the inclusive placement of students with special needs in its classrooms. It provides ongoing support to teaching teams and families of students with disabilities to ensure access to high-quality educational experiences alongside typically developing peers. Inclusive practices promote greater participation opportunities, which are necessary for the development of social cognition, executive functioning skills, and *Portrait of a Graduate* attributes.

The Disabilities Team collaborates with classroom teachers and Child Find to support families through the referral process for identifying students with suspected disabilities and develops Individualized Education Programs (IEPs) for eligible students. The team utilizes a multi-tiered system of support by providing tiered strategies and interventions that take a systematic approach by offering as-needed support to teaching teams, families, and students through activities such as classroom observations, hearing screenings, speech and language screenings, and follow-up developmental screenings for early identification of suspected disabilities. Team members also provide on-site support and training for central office staff on addressing developmental delays and concerns, identification, strategies and interventions, as well as data collection and outcomes to meet the needs of culturally and intellectually diverse learners.

The Early Childhood Mental Health/Prevention Team is responsible for planning, coordinating, and monitoring the implementation of mental health programs to ensure they support the social and emotional health of students, families, and staff. Specifically, the team focuses on child witnesses to violence and child sexual abuse trauma. Based on increasing research indicating the damaging impact of toxic stress and trauma on the developing brain, specific resources and support are provided to teaching staff and families to reduce exposure to violence and to develop skills and attitudes that foster resilience. Special attention is given to supporting the development of critical thinking skills, pro-social behaviors, and problem-solving skills, as these abilities are often compromised in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region. This involves interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS divisionwide goals and objectives, including closing the achievement gap and FCPS' *Portrait of a Graduate*. Mental health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families. This includes supporting teachers with the implementation and interpretation of student data gathered through social-emotional screening tools, and coordinating community and culturally responsive mental health supports to foster resilience skills within the program and community. The Mental Health/Prevention team proactively plans and implements ongoing training and professional development for central office staff, teaching teams, and families.

The Kindergarten Team provides instructional leadership and supports best practices essential for school readiness including curriculum development, scheduling, assessment, transition to kindergarten, social and emotional learning, professional development, and fostering positive school experiences. The team collaborates with specialists in various areas to create and align instructional materials and resources that meet the mandates of the Virginia Department of Education (VDOE) and divisionwide instructional requirements. The team responds to teacher, school, and region requests and priorities and supports kindergarten teachers, instructional assistants, and school-based

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leadership. The team also oversees various programs, including the Early Intervention Reading Initiative (EIRI) for Kindergarten, the Bridge to Kindergarten summer curriculum, and the Virginia Kindergarten Readiness Program. The kindergarten team works on initiatives that promote executive functioning skills and Closing the Achievement Gap, and aligns best practices efforts and VDOE standards with FCPS' *Portrait of a Graduate* framework.

Multilingual Learners

The Office of Multilingual Learners Services provides instructional leadership, curriculum development, resource materials, and support for all multilingual learners (MLs) to develop their English language proficiency, English literacy, and content understanding. ML Services provides schools with specific guidance on how to maximize the FCPS Learning Model and implement the WIDA English language development standards to provide all MLs, including those eligible for special education or advanced academic programs, access to rigorous content and English language development instruction. ML Services aligns its work to federal guidelines and provides a framework to guide school teams in implementing a high-quality language instructional program. Programming supports the development of the attributes of FCPS *Portrait of a Graduate*, prepares students to be ready for college and career, and encourages them to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula; develop and select resource materials and assessments; and provide staff development to reflect local, state, and national research on best practices; as well as to reflect School Board goals and state and national priorities. The Office of ML Services also oversees the programmatic implementation of federal grants serving MLs. ML staff regularly adjust curriculum, instruction, and comprehensive services to meet student and family needs.

PreK-12 English for Speakers of Other Languages is responsible for supporting all schools in implementing high-quality ML services for MLs that align with federal and state mandates. PreK-12 ML uses a differentiated research-based design containing three core elements: content, language and literacy, English language development and systems of support. These elements provide MLs with the instruction and support they need to develop English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides staff development and conducts analysis of ML student data to make programmatic enhancements that promote continuous improvement in the program. The office also provides itinerant ML services for students at special education centers and alternative program sites.

Entry Assessment includes an English language proficiency assessment at FCPS student registration sites for all new potential MLs identified through the home language survey to determine eligibility for ML services. The FCPS Welcome Center offers Student Registration services, ML entry assessments, and Family and School Partnerships outreach services in one main location and two satellite locations. ML staff provide an initial assessment of students identified as potential MLs and support MLs and their families' transition to FCPS. Community liaisons meet with families to share information and resources within FCPS and in the local community. The ML family partnership specialist collaborates with Welcome Center teams to support ML families and encourages ML family engagement in the educational process. The ML family partnership specialist coordinates the immediate support needs of individual students to school-based teams, so that individual students are supported and feel welcome from their first day in FCPS. In addition, the ML family partnership specialist provides comprehensive support to older ML students who are new to FCPS, including educational opportunities and placement options.

Multilingual Learners Consultation and Dual Language Assessment Services provide services to assist school teams seeking solutions for multilingual learners (ML) who are experiencing ongoing or significant academic difficulties. Services are provided through a consultation, and when appropriate, through a dual language assessment. Dual Language Assessment and Consultation Services works within the Multi-Tiered Systems of Support (MTSS) framework to provide schools with information to support instructional and assessment decision-making. The Adult ML program services MLs at various proficiency levels and offers related courses at sites throughout FCPS. Responsibilities include student registration, assessment, staff development, as well as oversight and implementation of the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant and the ML/Civics federal grant. Additionally, the ML Office oversees and implements the federal Title III grant, which provides grant-funded programs for MLs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), Family Literacy, and Parents as Educational Partners (PEP).

Office of Curriculum and Instruction

The Office of Curriculum and Instruction provides leadership in the areas of curriculum, assessment, and instruction to all FCPS teachers. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region needs and requests. The office supports a wide range of programs. These include English language arts, mathematics, social studies, science, curriculum integration and management, Advanced Academic Programs, world languages, fine arts, health and physical education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

The office also supports all FCPS schools in providing learning experiences for students that align with the FCPS Learning Model that reflect School Board goals and federal and state priorities. These priorities include the elimination of gaps in access, opportunity, and achievement as well as the promotion of identified Best Practices for Teaching and Learning that support all students in developing knowledge and skills, and achieving the attributes described in FCPS' *Portrait of a Graduate*. The office provides resources and support to ensure that all teachers and students have access to:

- Rigorous, culturally responsive curricula that incorporate enduring understanding and skills, so that students move beyond a focus on facts and develop authentic connections to the world around them
- Whole group, independent, and collaborative learning opportunities that enable students to learn through explicit instruction and construct their own knowledge through inquiry and discovery
- A variety of assessment opportunities in which students demonstrate their knowledge of content and skills and monitor their own growth
- Print and digital resources that are differentiated to meet student academic needs
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning in both school and distance learning settings
- Ongoing support and development for school-based instructional leaders to support teacher growth and the fidelity of program implementation

The office staff work corroboratively with teachers and other school-based instructional leaders to maintain and enhance the division curriculum for the traditional four core subjects, English language arts, mathematics, social studies, and science. Enhancements provide guidance and support to teachers as they plan instruction that will lead to FCPS *Portrait of a Graduate* outcomes for all students. Examples of enhancements include concept-based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high-quality materials.

The Curriculum Integration and Management Program leads and collaborates on divisionwide programs and initiatives that support K-12 curriculum, assessment, and instruction. Staff support both elementary and secondary grading and reporting, summer curriculum development, cross departmental professional learning, and the course review and approval process. The office provides instructional leadership and professional learning to schools as they engage in innovative teaching practices aligned to the instructional framework, *Portrait of a Graduate*, student outcomes, and the Learning Model. Curriculum Integration and Management supports the adoption and expansion of initiatives such as Get2Green, Project-based Learning (PBL), Global Classroom Project, *Portrait of a Graduate* Presentations of Learning, balanced assessment, revisions to the Elementary Curriculum Framework, elementary school planning and pacing guides, concept-based curriculum, and innovative educational research with university partners. This collaboration provides students with inquiry-based, authentic learning experiences that deepen content learning and foster the development and growth of *Portrait of a Graduate* skills. Staff also manage the divisionwide implementation of a variety of K-12 academic and enrichment summer learning programs, such as the Credit Recovery Academy, to ensure students meet graduation requirements and have opportunities for enriching experiences throughout the summer.

Advanced Academic Programs (AAP) provides program guidelines, curriculum, professional development, and support to schools to enable student access to a continuum of services for advanced learners in grades K-12. AAP builds upon students' individual strengths and skills to develop talent and maximize academic potential.

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Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profiles of a broad range of advanced learners. Through a variety of opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors courses, the International Baccalaureate Middle Years Program, Advanced Placement courses, the International Baccalaureate Diploma Program, and the International Baccalaureate Career-Related Program. These middle and high school programs are open to all advanced learners and provide opportunities for students to self-select based on their interests and academic strengths.

World Languages Programs are designed to facilitate the competence in a targeted language upon graduation after a continuous sequence of language instruction beginning in elementary school. World Languages curricula align with and promote the development of FCPS *Portrait of a Graduate* attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. The World Languages team is responsible for all World Languages programs including Foreign Language in the Elementary School/Language through Content (FLES/LTC), immersion programs, middle and high school language courses, and the World Languages Credit Exam program for second language learners.

The Fine Arts Program provides a comprehensive, sequential, and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6 and to students in grade 3 at seven schools. At the middle and high school levels, elective courses in dance, music, theatre, and visual art are available for all students. The K-12 fine arts programs promote the development of FCPS *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

The Health and Physical Education Program is a comprehensive K-12 instructional program that prepares all students to actively and effectively achieve and promote lifelong health and wellness. In alignment with FCPS *Portrait of a Graduate* attributes, students will engage in healthy and positive practices and relationships to promote overall physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning firmly rooted in public health, educational research, and effective instructional practices. High school students are offered elective courses in sports medicine for grades 9-12, personal fitness for grades 10-12, and physical education courses for grades 11-12. An elective fitness instructor course is available to grade 12 students and provides the opportunity to test for an industry credential in personal fitness training. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations for providing students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

The Educational Technology Team provides direction, professional development, and support for divisionwide instructional technology as outlined in the Strategic Plan. This includes providing a curriculum that reflects FCPS' *Portrait of a Graduate* outcomes and gives teachers, students, and parents access to contemporary and effective technology resources to ensure students demonstrate digital citizenship skills. The Educational Technology Team also provides training, training materials, and central support to the school-based technology specialist (SBTS). SBTS provide teachers the coaching needed to successfully use technology to implement best practices for teaching and learning to promote FCPS' *Portrait of a Graduate* attributes. The SBTS role also supports staff readiness for implementing the Division's distance learning plan in the event of school closures. The Educational Technology team leads the work to implement FCPSOn, with the goal of extending student learning and increasing equitable access to technology and instructional practices that lead to personalized, meaningful learning experiences. The Educational Technology Team is also the instructional lead for the Schoology implementation. Schoology is the digital learning management system that is used divisionwide. It provides a digital learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology supports instructional practices aligned to FCPS' Learning Model and helps students reach *Portrait of a Graduate* goals.

Library Information Services (LIS) provides curriculum standards, program guidelines, professional development, and support to library programs in all schools. Librarians cultivate student learning by activating critical and creative thinking and developing student literacy in reading, digital learning, and effective use of information. LIS delivers professional development that supports an inquiry-based approach to learning aligned with the FCPS Learning Model to achieve *Portrait of a Graduate* outcomes for all students. LIS supports librarians in developing accessible, diverse collections of print and digital resources to support the curriculum and reading interests in the school community that reflect our global society. LIS works with approved vendors to curate divisionwide digital resources that support students and staff success in all areas of instruction.

Online Campus Program provides opportunities to earn credits towards graduation in a nontraditional way for students seeking flexibility in engaging in high school coursework. Online courses offer curriculum aligned to traditional classrooms by using multimedia, as well as asynchronous and synchronous learning experiences. This program serves students who need to meet the virtual course graduation requirement, who need an alternative setting to complete high school graduation requirements, or who have scheduling conflicts.

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, library support services, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all instructional services related inquiries. The focus is on providing information to various stakeholder groups in a variety of formats, including on FCPS' public website. The office is also responsible for finance and fiscal oversight, program improvement and data support, project management, library support services, and the FCPS Adult and Community Education (ACE) fund. The director supports the ACE School Board Advisory Committee and various cross-departmental projects. The office also supports the divisionwide effort to monitor student achievement progress by providing project management support, program improvement, data collection and analysis, and strategic communications.

The Finance and Fiscal Oversight section oversees budget, finance, procurement, and contracting activities for ISD operating and grant funds including Title III-A, Perkins, and various other federal, state, and local grants. The staff prepare for federal and state audits and provide private schools with access to allowable funds under various entitlement grants. This section oversees the department's central procurement and acquisition of instructional materials and supplies and is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the assistant superintendent of Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. ISD directors and staff receive assistance in the review and approval of requests for textbooks, supplies, equipment for schools, and teacher professional development. This section also manages the daily operation of the ISD printing center and the ISD warehouse located at the Instructional Programs Support Center.

The Program Improvement and Data Support and Project Management section staff include project support coaches and student data experts who lead and guide innovative project teams working on Strategic Plan projects. This team uses improvement science and agile project management strategies to meet the goals of the Division's Strategic Plan. The staff oversee the administration of department projects and focus on outcomes, work transparency, and program efficiency. The team works to ensure instructional programs have improvement and innovation plans in place to monitor program success. The team works closely with program managers to build data literacy skills to optimize student achievement. Collectively, the team develops innovative tools to visualize student data across the Division and to inform changes to enterprisewide data systems such as the Education Decision Support Library (EDSL) and continually monitors the effectiveness of the Division's instructional programs.

The Library Support Services section oversees all library support services, including ordering, processing, and cataloging the Division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop comprehensive library collections that support student learning in all schools. The staff manages all digital library materials and databases required to support viable distance learning initiatives.

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The FCPS Adult and Community Education (ACE) program serves schools, community agencies, businesses, adult learners, school-age students, and community members. ACE focuses on workforce and career readiness for citizens in Fairfax County. The program concentrates on offering virtual learning opportunities in all program areas in addition to traditional in-person classes. ACE also collaborates with Fairfax County government agencies to meet the growing demand for career training for in-demand industries. The ACE program is comprehensive and affordable and supports the diverse workforce in Fairfax County through career skill development programs in apprenticeships, trade and industry, and health and medical fields. Local businesses partner with ACE to provide English in the workplace, literacy education, CPR and first aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by ACE through an agreement with the Virginia Department of Labor and Industry and area businesses. Program staff work with FCPS human resources staff to recruit and retain qualified instructors and staff to serve the growing demand for professional classes. The program continues to balance rising costs to ensure important work readiness training can be offered at affordable tuition rates, both online and in person to support the need for skilled workers in the County. The ACE fund is supported by tuition, grants, and a School Operating Fund transfer.

Explanation of Costs

Assistant Superintendent - Instructional Services (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 19,976,732	\$ 19,261,346	\$ 19,797,397	\$ 22,034,196	\$ 24,555,815	\$ 25,928,627
FT Salaries	19,331,180	18,943,701	19,407,294	21,337,800	23,348,609	24,758,714
PT Salaries	159,684	35,611	73,763	318,856	902,302	898,778
Logistics	485,867	282,033	316,340	377,540	304,904	271,135
FTE	166.7	186.2	178.7	181.7	195.2	196.2
School-based						
Expenditures	\$ 44,658,632	\$ 42,994,959	\$ 44,863,177	\$ 48,576,152	\$ 52,522,084	\$ 56,256,080
FT Salaries	38,819,199	37,744,525	39,099,716	41,855,477	46,105,125	49,598,340
PT Salaries	3,636,994	3,402,999	3,444,168	3,285,231	4,114,983	4,440,518
Logistics	2,202,438	1,847,435	2,319,293	3,435,445	2,301,976	2,217,222
FTE	458.9	436.4	456.8	482.8	496.8	503.8

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Instructional Services Department totals \$25.9 million, an increase of \$1.4 million, or 5.6 percent, over the FY 2024 Approved Budget. Funding for full-time salaries reflects a net increase of \$1.4 million, or 6.0 percent, and includes a net increase of a 1.0 position. The net increase of a 1.0 position includes a 1.0 business operations assistant position to support the Get2Green program and the reclassification of a 1.0 position from school-based to nonschool-based to better reflect the responsibilities of the position, offset by a reclassification of an education specialist position to the Office of the Chief Academic Officer. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review, the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget, adjustments resulting from the cyclical market compensation review, a 4.0 percent market scale adjustment for all employees, rate changes for retirement, life insurance, and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries totals \$0.9 million, a decrease of \$3,524, or 0.4 percent, primarily due to department position reclassifications. Logistics funding totals \$0.3 million, a decrease of \$33,769, or 11.1 percent, primarily due to position trade conversions. The budget for logistics includes other professional services, forms and printing services, supplies, and copier rental.

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Instructional Services Department totals \$56.3 million, an increase of \$3.7 million, or 7.1 percent, over the FY 2024 Approved Budget. Funding for full-time salaries reflects a net increase of \$3.5 million, or 7.6 percent, and a net increase of 7.0 positions. The net increase of 7.0 positions includes an increase of 8.0 special education teacher positions due to enrollment and student needs offset by the reclassification of

a 1.0 position from school-based to nonschool-based to better reflect the responsibilities of the position. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review, the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget, adjustments resulting from the cyclical market compensation review, a 4.0 percent market scale adjustment for all employees, rate changes for retirement, life insurance, and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries totals \$4.4 million, an increase of \$0.3 million, or 7.9 percent, primarily due to department budget realignments. The logistics budget totals \$2.2 million, a decrease of \$84,754, or 3.7 percent, primarily due to department budget realignments. The budget for logistics includes supplies, other professional services, CTE equipment, professional development, membership fees, cellular services, and reference materials.

Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Operations and Strategic Planning	Fund	G&SSP
	SOF	
Director	1.0	-
Senior Manager, Data Management	1.0	-
Senior Manager, Financial Management	1.0	-
Senior Manager, School Health Services Program	1.0	-
Medicaid Program Manager	-	1.0
Financial Analyst	2.0	-
Senior Manager, Analytics	1.0	-
Data Specialist, Student Testing	0.5	0.5
Web Development Specialist	1.0	-
Data Analyst	-	1.0
Functional Applications Specialist	4.0	1.0
School Health Services Specialist	-	2.0
School Health Services Liaison	1.5	-
Accounting Technician	3.0	1.0
Functional Applications Technician	1.0	-
School Health Data and Communications Specialist	1.0	-
Medicaid Systems Specialist	-	2.0
Medicaid Financial Specialist	-	1.0
Management Technician	1.0	-
Administrative Assistant	1.0	-
Positions	21.0	9.5

Special Education Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Senior Manager, ABA and Special Education Service	1.0	-
Senior Manager, PreK-12 Special Education Instruction	1.0	-
Senior Manager, Special Education Curriculum	1.0	-
Senior Manager, Special Education Therapy Service	1.0	-
Assistive Technology Senior Manager	1.0	-
Instructional Mentor, Special Education	5.0	-
Behavioral Management Senior Manager	1.0	-
Communication Disorders Senior Manager	1.0	-
ESY/Assessment Senior Manager	1.0	-
Vision and Hearing Services Senior Manager	1.0	-
Special Education Teacher Support Senior Manager	1.0	-
Therapy Services Senior Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisor	3.0	-
Educational Specialist	8.0	4.0
Resource Teacher	17.0	1.0
Administrative Assistant	7.5	0.5
Positions	54.5	5.5

State and Federal Projects	Fund
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	2.0
CEIS Data Monitoring Specialist	1.0
Functional Applications Specialist	2.0
Positions	7.0

State and Federal Projects	Fund
	SOF
Educational Specialist	1.0
Positions	1.0

Intervention and Prevention Services	Fund	G&SSP
	SOF	
Director	1.0	-
Senior Manager, Psychological Services	2.0	-
Senior Manager, Social Work Services	2.0	-
Senior Manager, Student Safety and Wellness	1.0	-
Conflict Resolution and Mentoring Specialist	-	1.0
Senior Manager, Student Attendance	1.0	-
Homeless Liaison	1.0	-
Senior Substance Abuse Prevention Specialist	0.5	-
Administrative Assistant	4.0	-
Positions	12.5	1.0

Special Education Procedural Support	Fund	G&SSP
	SOF	
Director	1.0	-
Senior Manager, Due Process and Eligibility	2.0	-
Senior Manager, Procedural Support	3.0	-
Manager, Multi-Agency Service	1.0	-
Senior Educational Services Specialist	3.0	-
Business Operations Assistant	1.0	-
Educational Services Specialist	2.0	-
Educational Specialist	1.0	1.0
Multi-Agency Liaison	4.0	2.0
Administrative Assistant	2.0	-
Positions	20.0	3.0

State and Federal Projects	Fund
	SOF
Senior Manager, Multi-Tier Systems of Support	1.0
Educational Specialist	4.0
Positions	5.0

State and Federal Projects	Fund
	SOF
Multi-Agency Liaison	1.0
Positions	1.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	110.0
State and Federal Projects (SOF):	14.0
Total SOF:	124.0
G&SSP:	19.0
Total Nonschool-Based Positions:	143.0



Terri Edmunds-Heard
Assistant
Superintendent

Mission

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of students identified with special needs and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for special education and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

Issues and Trends

FCPS is committed to the use of differentiation of instruction for all students, including those with disabilities, so that they are educated within the least restrictive environment, while keeping them in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction, universal design for learning, high-leverage practices, and service delivery is critical for both general and special education staff members.

The department is responsible for providing support to students with a variety of special needs. The federal Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and Every Student Succeeds Act (ESSA) significantly impact the budget of DSS. FCPS uses 15.0 percent of its IDEA funding for Coordinated Early Intervening Services (CEIS) for general education students who are struggling academically and who have not been identified as needing special education services. Providing coordinated early interventions and additional support to these students helps to reduce the number of students who may require special education and related services later.

Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Programs (IEP), standardized assessment, accountability indicator targets, and teacher qualifications. Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. FCPS classifies special education services as Category A (learning disabilities and emotional disabilities) and Category B (autism, intellectual disabilities, noncategorical elementary, and physical disabilities). Level 1 services are provided for less than 50 percent of the school day, and Level 2 services are provided for 50 percent or more of the school day. Additionally, DSS and multi-agency liaisons must collaborate with Fairfax County government staff for the provision of services to students who require nonpublic special education settings that are funded through the Children's Services Act (CSA).

Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the Division on matters at the community, state, region, and national levels.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services promotes the mental health and wellness of all students to advance their healthy development and readiness to learn. With a focus on the whole child, Intervention and Prevention Services develops and implements 1) prevention systems and strategies to create safe and supportive school environments for all students, 2) trauma-sensitive practices to identify and support students experiencing mental health and wellness challenges, and 3) intervention and postvention protocols to respond to mental health and wellness crises. Intervention and Prevention Services also ensures equitable access to school support and community resources through alignment and coordination of district services, resources, and partnerships. Intervention and Prevention Services is responsible for School Psychology Services, School Social Work Services, Student Safety and Wellness, Multi-Tiered System of Support, and Social and Emotional Learning.

Special Services

School Psychology Services provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of School Psychology Services is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies and empower students to be responsible and innovative global citizens. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting, they promote social and emotional development and positive mental health and address psychosocial and mental health problems. School Psychology Services includes Crisis Intervention Services, which provides an organized, systematic approach to mental health response and recovery of students and staff after a crisis event impacts a school. School Psychology Services also includes Risk Prevention Services, which provides training and consultation to school staff in identifying students who present concerning behaviors that could result in harmful, dangerous, or violent situations; assessing these behaviors; and managing and mitigating potential safety risks to all individuals involved.

School Social Work Services addresses social, emotional, economic, and environmental barriers that may interfere with a student's academic success. Through early identification, prevention, and intervention services, school social workers support the whole student at home, in school, and in the community. School social workers are an integral part of the school community, and serve as advocates, liaisons, senior managers, case managers, counselors, and consultants for students, parents, school staff, and community agencies. As trained mental health professionals, school social workers use a wide range of evidence-based strategies to support student learning and readiness to learn. School Social Work Services includes Attendance Services, which supports students, families, and schools with maintaining consistent student attendance and addressing barriers to school attendance. It also includes Homeless Services, which ensures that homeless students are identified, enrolled, and receive equitable access to education.

Student Safety and Wellness offers an array of programs to help students develop healthy coping and problem-solving skills to support responsible decision-making. Programming includes the Substance Abuse Prevention (SAP) program, which supports schools' drug-free efforts by providing education and prevention activities on alcohol and other drugs and identifying students who are at risk for substance misuse and providing them with targeted interventions. The MentorWorks program connects students with a caring and trusted adult who supports their social, emotional, and academic success. The School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), provides supplemental counseling to students who are under court supervision or who are at high risk of court involvement. In addition, Student Safety and Wellness collaborates with the JDRDC and Northern Virginia Family Service (NVFS) to provide education, prevention, and intervention services to address youth gang involvement throughout the County. Additionally, in collaboration with the FCPS Title IX Office and the Office of School Counseling and College Success, Student Safety and Wellness provides divisionwide education on bullying and harassment and assists administrators with responding to bullying allegations.

Multi-Tiered System of Support (MTSS) supports schools with implementing MTSS processes via training, professional development, consultation, and on-site coaching. Through these supports, MTSS specialists and resource teachers help school teams make decisions based on data to provide differentiated classroom instruction and the necessary academic, behavior, and social-emotional wellness support for all students. MTSS is built upon a strong professional learning community (PLC) and the belief that all students can learn at high levels. Equity is essential for successful MTSS implementation; and culturally and linguistically responsive teaching is the foundation to creating a welcoming, safe, and inclusive environment for all students and families. MTSS staff support schools in utilizing a collaborative problem-solving approach to address the needs of students across all tiers.

Social and Emotional Learning (SEL) leads the implementation of comprehensive, culturally responsive, and data-driven SEL practices within an MTSS framework. The program emphasizes a divisionwide approach to SEL that supports all students and adults using evidence-based, trauma sensitive practices. Strategies include developing positive school cultures, embedding SEL into content areas throughout the school day, and teaching SEL skills to adults and students. Collaboration with students, families, school teams, division leadership, and central office staff supports shared ownership and integration of SEL across initiatives and content areas. The SEL program is guided by the VDOE vision for SEL and SEL Guidance Standards, as well as the Collaborative for Academic, Social, and Emotional Learning's (CASEL) research-backed theory of action.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multidisciplinary assessments for students as young as eighteen months of age through age five. Speech-language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, PreK, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high-quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference and numerous training opportunities for parents and staff.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act of 1973, as amended. The department contains three sections that include Procedural Support, Due Process and Eligibility, and Multi-Agency Services. All personnel within the Office of Special Education Procedural Support serve as intermediaries and resources to parents as well as internal and external programs to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability.

The Due Process and Eligibility section establishes procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the regulations governing special education programs for children with disabilities in Virginia pursuant to FCPS Regulation 2670 and the Section 504 Procedures Manual pursuant to FCPS Regulation 1454. In collaboration with an interdisciplinary team of central office partners, this office supports compliance with Policy 2625, Physical Restraint and Seclusion. The Due Process and Eligibility section monitors compliance with the special education eligibility process and Individualized Education Programs (IEP) for all students with disabilities in FCPS. Due Process and Eligibility assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

The Procedural Support Services section provides direct support to school-based administrators and staff in the six regions to ensure compliance with federal, state, and local regulations. There is a 1.0 procedural support liaison position per school pyramid who provides guidance to schools about the provision of services to students with Individual Education Programs or 504 Plans and facilitates the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community questions regarding special education services and 504 Plans.

Special Services

The Multi-Agency Services section oversees the implementation of placement and IEPs for students with disabilities whose needs cannot be served within FCPS. These students receive their free appropriate public education within nonpublic settings such as private day schools and residential schools. This section also supports the free appropriate public education for students with disabilities who are placed in treatment facilities. These staff members collaborate closely with the Children's Services Act office of Fairfax County and other community agencies.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development and communication, school health, and the Medicaid reimbursement program. OSP supports building management for Willow Oaks and the Virginia Hills Service Center. OSP also coordinates contract management and the Replacement Equipment Oversight Committee (REOC) programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services and Section 504 data requirements for federal and state reporting, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS) support, Special Education and Section 504 data, staffing, funding, and statistical analysis for special education instructional support. The Data Management section provides program analysis and documentation of special education and Section 504 processes; collection, validation, and reporting of all special education and Section 504 data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 Plans, 504 re-evaluations, and student placements. The SEA-STARS support desk provides security and user access, system testing, report writing, daily assistance to users completing local screening, special education and 504 meetings, application training, and system requirements. SEA-STARS enhances the efficiency and compliance of the eligibility/qualification and IEP/Section 504 processes by providing an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes.

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required direct services and cost reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across the Division. IDEA provides for a free, appropriate public education, and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers about DSS finances. The Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; financial reporting; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant processes; invoicing other jurisdictions for tuition paying out-of-county students receiving special education services; monitoring compliance with contract administration procedures and best practices; and providing assistance and analytical support on special education matters. The DSS Financial Management team is also responsible for processing invoices for payments related to Children's Services Act (CSA) cases that are managed by FCPS case managers.

Web Development and Communication Services works with department staff to determine the needs of each office to decide what information to post on the public website and the employee hub intranet site and to coordinate and develop required internal and external Special Education and 504 communications. The web development specialist follows the FCPS web governance guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops, and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or

to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use. The DSS communication specialist works with departmental staff to plan, design, implement, monitor, and evaluate communication programs and strategies using multiple platforms. The specialist works collaboratively with central office staff, school-based administrators, community groups, and outside agencies, as necessary, to ensure coordinated messaging is shared across division communication channels and that communication tools, practices and procedures are designed to promote engagement of staff and families.

The School Health Services program directly supports and addresses the promotion of health and well-being of all FCPS students through integration of health policies, laws, and mandates of local, state, and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School Health Services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The School Health Services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.

Student Registration: Effective July 1, 2023, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, Student Registration was realigned to the Office of Chief Experience and Engagement Officer.

Explanation of Costs

Assistant Superintendent - Special Services (Operating Expenditures excluding Employee Benefits)							
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr	
Nonschool-based							
Expenditures	\$ 15,086,874	\$ 14,709,927	\$ 16,258,440	\$ 17,947,322	\$ 19,200,911	\$ 20,314,472	
FT Salaries	12,326,855	12,456,008	13,298,530	14,344,536	13,026,083	13,813,392	
PT Salaries	734,722	511,237	961,448	1,194,524	550,054	589,385	
Logistics	2,025,296	1,742,682	1,998,462	2,408,262	5,624,775	5,911,695	
FTE	114.0	124.5	124.5	144.5	110.0	110.0	
School-based							
Expenditures	\$ 104,906,231	\$ 87,450,623	\$ 88,153,874	\$ 93,465,998	\$ 106,699,984	\$ 114,557,703	
FT Salaries	99,398,889	84,210,225	84,248,454	89,565,857	102,150,280	109,322,368	
PT Salaries	2,321,087	341,152	619,355	579,462	1,626,905	2,059,865	
Logistics	3,186,256	2,899,246	3,286,065	3,320,679	2,922,798	3,175,470	
FTE	1,248.7	1,071.8	1,090.8	1,081.4	1,098.0	1,115.4	

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Department of Special Services totals \$20.3 million, a \$1.1 million, or 5.8 percent, increase over the FY 2024 Approved Budget. Full-time salaries total \$13.8 million, an increase of \$0.8 million, or 6.0 percent, over the FY 2024 Approved Budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.6 million, an increase of \$39,331, or 7.2 percent, primarily due to per-pupil

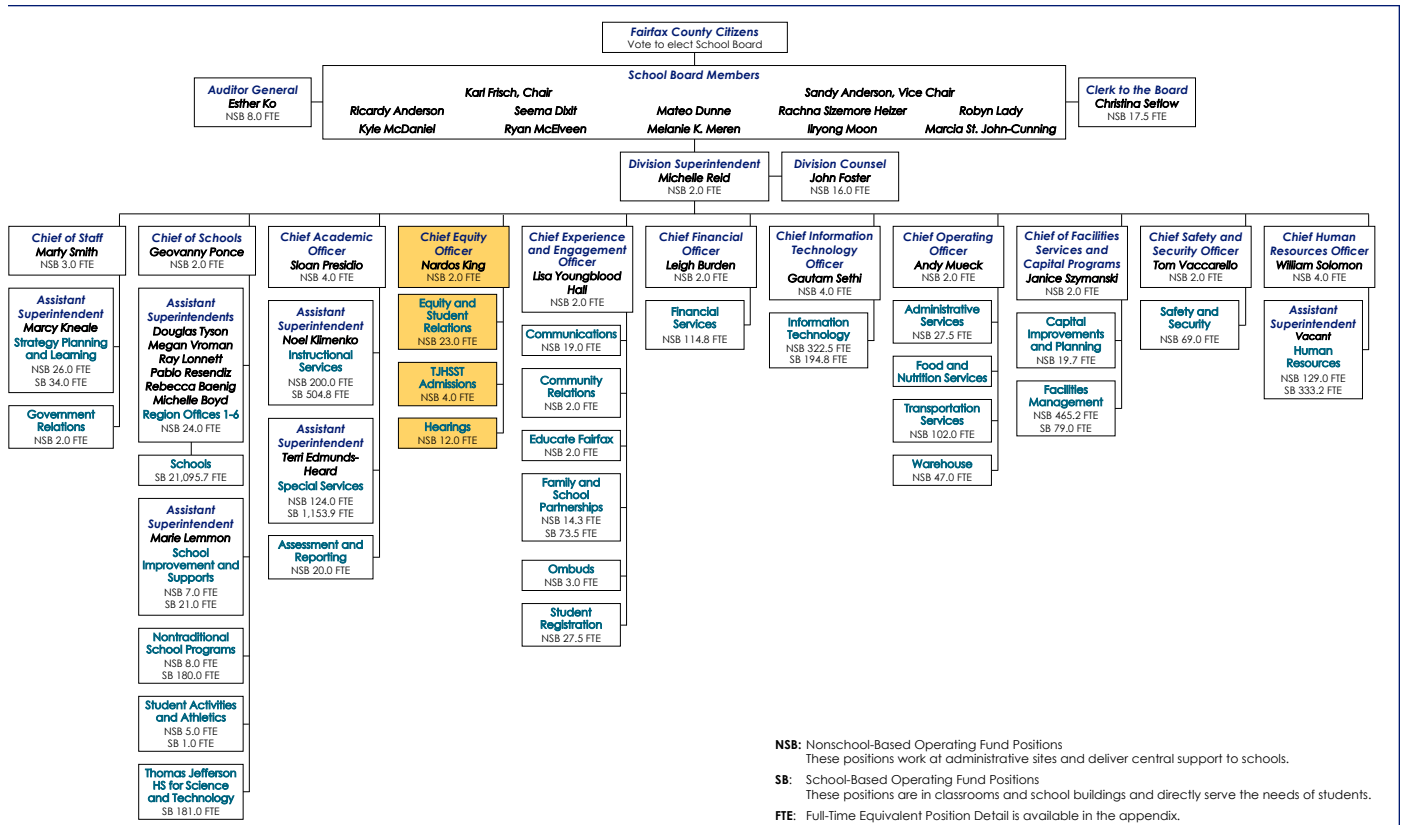
Special Services

allocations, and a 4.0 percent market scale adjustment offset by position reclassifications. Logistics funding totals \$5.9 million, an increase of \$0.3 million, or 5.1 percent, due to a contractual increase in funding for psychological services, and for mental health teletherapy support offset by department budget realignments to Chief Equity Office for Student Rights and Responsibilities (SR&R). Logistics provides funding for professional services, professional development, medical fees, printing, and materials and supplies.

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Department of Special Services totals \$114.6 million, a \$7.9 million, or 7.4 percent, increase over the FY 2024 Approved Budget. Full-time salaries total \$109.3 million, an increase of \$7.2 million, or 7.0 percent, and a net increase of 17.4 positions primarily due to enrollment adjustments and 2.5 positions that support the Multi-Tiered Systems of Support (MTSS) program that were realigned from the Department of School Improvements and Supports to the Department of Special Services. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$2.1 million, an increase of \$0.4 million, or 26.6 percent, primarily due to per-pupil allocations, department budget realignments, a 4.0 percent market scale adjustment, and the reorganization that moved MTSS to the Department of Special Services offset by position reclassifications. Logistics funding totals \$3.2 million, an increase of \$0.3 million, or 8.6 percent, due to per-pupil allocations, department budget realignments, and the reorganization that moved MTSS to the Department of Special Services. Logistics provide professional services, equipment, instructional materials, and materials and supplies.

Chief Equity Officer



Chief Equity Officer

Office of Chief Equity Officer		Fund
		SOF
Chief Equity Officer		1.0
Senior Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Equity and Student Relations	Fund SOF	Fund G&SSP
Director	2.0	-
Senior Manager, Equity and Student Conduct	1.0	-
Senior Manager, Professional Learning	1.0	-
Administrator, Equity Programs	1.0	-
Data Specialist	1.0	-
Title IX Coordinator	1.0	-
Title IX Investigator	4.0	-
Senior Manager, Equity and Cultural Repressiveness	-	1.0
Resource Teacher	5.0	1.0
Educational Specialist	3.0	6.0
Administrative Assistant	<u>2.0</u>	-
Total Positions	21.0	8.0

Hearings Office	Fund SOF
Hearing Officer	1.0
Assistant Hearing Officer	4.0
School Social Worker	1.0
Hearing and Legal Technician	2.0
Administrative Assistant	<u>4.0</u>
Positions	12.0

Thomas Jefferson Admissions	Fund SOF
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>1.0</u>
Positions	4.0

State and Federal Projects	Fund SOF
Restorative Justice Practice Specialist	<u>2.0</u>
Positions	2.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	39.0
State and Federal Projects	<u>2.0</u>
Total SOF:	41.0
G&SSP:	<u>8.0</u>
Total Nonschool-Based Positions:	49.0



Nardos King
Chief Equity Officer

Mission

The mission of FCPS' Office of the Chief Equity Officer (CEO) is to support the FCPS commitment to serve every student by their strengths. The Office of the CEO examines the greatest opportunities to achieve FCPS goals and the policy commitments made as part of the One Fairfax policy, with a focus on raising student achievement, closing achievement and attainment gaps, and supporting equitable opportunities for all students. The office supports and leads efforts by FCPS to align actions around the shared value of equity by expanding perspectives, creating the space for courageous conversations, leveraging and building upon strengths, helping all staff to understand the difference between symptoms and root causes, challenging the status quo, clarifying, and focusing attention on FCPS' core purpose, and ensuring that FCPS does all that it can to unlock the potential of each student.

Office of the Chief Equity Officer

The Office of the Chief Equity Officer ensures accountability for curriculum and instruction and provides leadership and oversight for family and student engagement and student discipline. The office also ensures an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology.

Office of Equity and Cultural Responsiveness

The Equity and Cultural Responsiveness (ECR) team supports the design, implementation, and evaluation of systemic development within FCPS staff, schools, offices, and the community in achieving inclusive and equitable student outcomes. The Equity and Cultural Responsiveness team works to build the capacity of all employees in creating a caring culture and demonstrating cultural competency and sensitivity when supporting families, students, and employees. The team facilitates professional learning on anti-bias/anti-racism, equity, and culturally responsive practices through presentations, collaboration, consultations, courses, and coaching.

Equity and Student Conduct Office

The Equity and Student Conduct office is dedicated to the planning and coordinating of culturally sensitive strategies and activities to reduce violations of the Division’s student conduct expectations and to improve the quality and effectiveness of violation interventions. It is responsible for the oversight and implementation of the Student Rights and Responsibilities (SR&R), discipline data, reducing discipline disproportionality, coordinating the restorative justice initiative, providing professional development and support for the systems of support advisor and deans initiative, and overseeing the work of the Equity and Student Conduct behavioral specialist position. The office conducts research to identify trends, professional development opportunities, and changes in regulations which may impact the FCPS Code of Conduct.

Hearings Office

The Hearings Office conducts student disciplinary and other hearings and determines outcomes to make student disciplinary recommendations to the School Board on behalf of the Superintendent. Office staff may also represent the Division Superintendent at School Board hearings. The office is responsible for maintaining records and data related to referrals to the Division Superintendent; recommending exclusion reassignments and corresponding outcomes; deciding appeals of short-term suspensions; determining the responsibility of Title IX sexual harassment complaints against students and staff; providing resource assistance and training to school-based administrators and nonschool-based personnel; and conducting employee grievance hearings.

Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor’s school, committed to attracting and serving select students across Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school’s goal to serve a diverse student population while demonstrating excellence and passion for science, technology, engineering, and math.

Title IX Office

The Title IX Office is responsible for divisionwide compliance with Federal Regulation 34 CFR 106. The Title IX Office evaluates, investigates, and resolves all sex-based discrimination complaints within the Division. In addition to investigative obligations, the Title IX Office also provides information, training, and guidance to all FCPS schools. To ensure ongoing compliance with the law, the Title IX Office also monitors and examines systemic patterns and practices within the Division.

Explanation of Costs

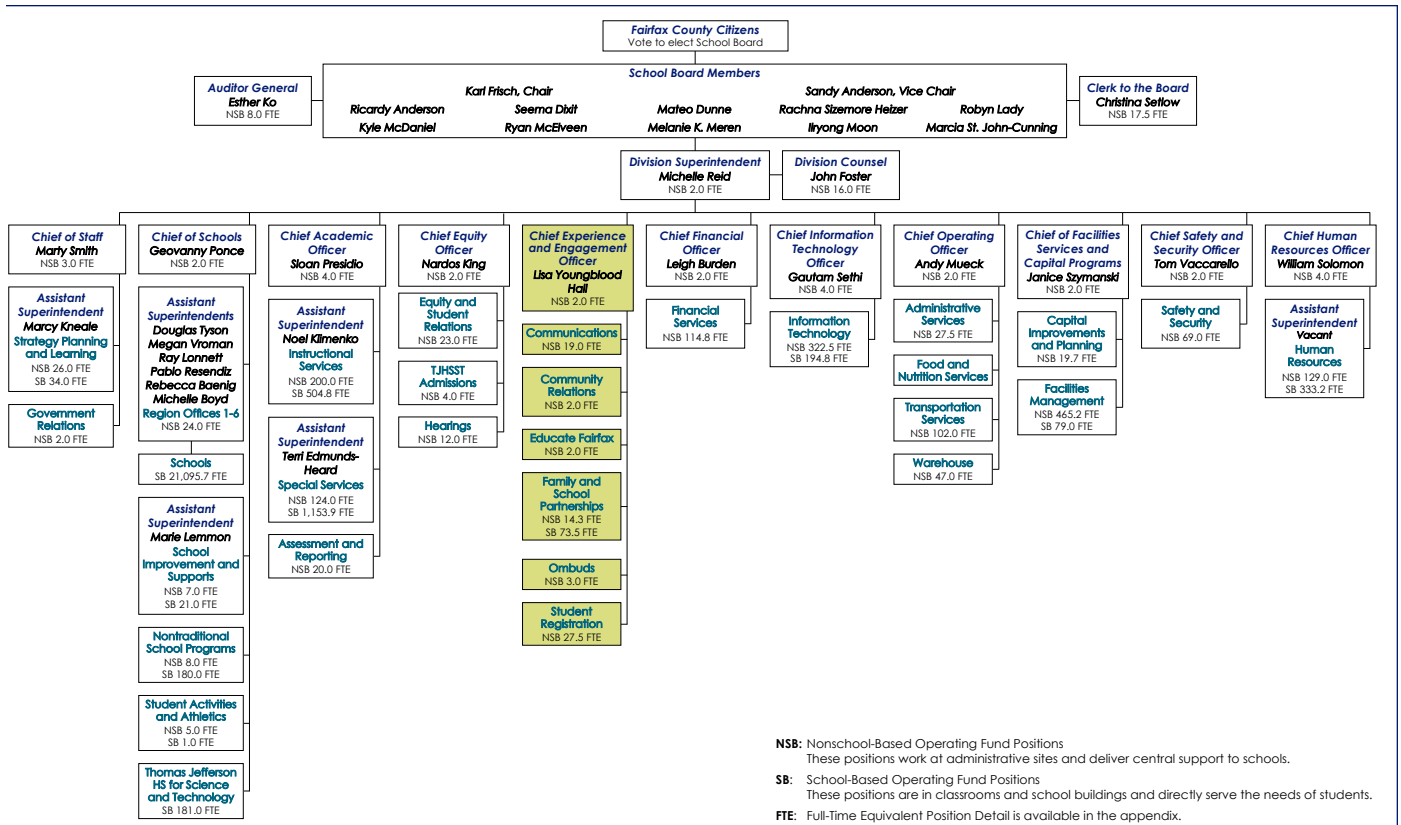
Chief Equity Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 7,975,926	\$ 5,681,022	\$ 6,073,442	\$ 7,469,173	\$ 4,517,846	\$ 5,579,412
FT Salaries	6,120,488	4,400,819	4,813,204	5,822,916	3,942,976	4,772,922
PT Salaries	989,912	737,695	603,815	668,410	311,890	380,089
Logistics	865,526	542,507	656,423	977,846	262,980	426,401
FTE	54.0	45.4	48.4	55.0	35.0	39.0
School-based						
Expenditures	\$ 7,965,682	\$ 7,109,796	\$ 7,357,118	\$ 6,781,377	\$ -	\$ -
FT Salaries	10,843,752	6,887,671	7,125,925	6,718,510	-	-
PT Salaries	(2,691,615)	173,714	165,141	10,736	-	-
Logistics	(186,455)	48,410	66,052	52,131	-	-
FTE	43.0	22.0	28.0	28.0	-	-

Chief Equity Officer

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief Equity Officer (CEO) totals \$5.6 million, an increase of \$1.1 million, or 23.5 percent, over the FY 2024 Approved Budget. Full-time salaries total \$4.8 million, an increase of \$0.8 million, or 21.0 percent, and an increase of 4.0 positions due to the divisionwide reorganization from the Department of Strategy, Planning, and Learning to the Office of the Chief Equity Officer. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.4 million reflects an increase of \$68,199, or 21.9 percent, over the FY 2024 Approved Budget due to compensation adjustments and a department realignment from logistics funding. Logistics funding of \$0.4 million reflects an increase of \$0.2 million, or 62.1 percent, primarily due to the divisionwide reorganization that realigned functions from the Department of Strategy, Planning, and Learning and from the Department of Special Services offset by realignments to the Office of the Chief Experience and Engagement Officer, position reclassifications, and department budget realignments to hourly funding. Logistics funding supports professional development, TJHSST admission tests, supplies, and special functions.

Chief Experience and Engagement Officer



Chief Experience and Engagement Officer

Office of Chief Experience and Engagement Officer		Fund
Chief Experience and Engagement Officer		SOF 1.0
Senior Executive Administrative Assistant		1.0
Positions		2.0

Communications	Fund SOF	Fund G&SSP
Director	2.0	-
Senior Manager, Media Relations	1.0	-
Social Media Manager	1.0	-
Senior Communications Specialist	1.0	-
Web Content Specialist	1.0	-
Web Development Specialist	1.0	-
Newsletter Editor	1.0	-
Newsletter Support Specialist	1.0	-
Senior Manager, Communications	1.0	-
Social Media Specialist	1.0	-
Project Manager, Communications Strategy	1.0	-
Media Outreach Specialist	1.0	1.0
Manager, Graphic Design	1.0	-
Multimedia Designer	2.0	1.0
Senior Manager, Digital & Visual Communications	-	1.0
Video Production Specialist	-	3.0
Photo Editor	1.0	-
Photographic Specialist	1.0	-
Administrative Assistant	1.0	-
Positions	19.0	6.0

Community Relations	Fund SOF	Fund G&SSP
Director	1.0	-
Administrator, Business and Community Partnerships	1.0	-
Intercultural Engagement Specialist	-	1.0
Positions	2.0	1.0

Student Registration	Fund SOF	Fund G&SSP
Senior Manager, Student Registration	1.0	-
Multilingual Services Manager	1.0	-
Language Services Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Multilingual Services Specialist	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrar	5.0	1.0
Multilingual Translator	9.0	-
Multilingual Interpreter	7.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Positions	27.5	2.5

Family and School Partnerships	Fund SOF
Director, Family Engagement	1.0
Family Partnership Specialist	3.0
Family Engagement Region Representative	5.3
Finance Assistant	1.0
Family Resource Center Manager	1.0
Family Resource Center Specialist	1.0
Program Assistant	1.0
Business Operations Assistant	1.0
Total Positions	14.3

Educate Fairfax	Fund SOF
Executive Director	1.0
Administrative Assistant	1.0
Positions	2.0

Ombuds	Fund SOF
Ombuds	1.0
Assistant Ombuds, Special Education	1.0
Administrative Assistant	1.0
Positions	3.0

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department SOF:	69.8
G&SSP:	9.5
Total Nonschool-Based Positions:	79.3



Lisa Youngblood Hall
Chief Experience and Engagement Officer

Mission

The mission of the FCPS' Office of the Chief Experience and Engagement Officer (CXO) is to support the FCPS commitment to excellence, equity, and opportunity for each and every student, family, employee, and community member throughout the educational experience.

Office of the Chief Experience and Engagement Officer

The Office of the Chief Experience and Engagement Officer works collaboratively to plan strategies for a stronger, more cohesive division where each and every student, staff and community member is engaged in positive experiences. The office oversees the following areas: Communications, Community Relations, Educate Fairfax, Office of Family and School Partnerships, Office of the Ombuds, and Student Registration.

Office of Communications

The Office of Communications (OC) oversees all divisionwide strategic communication planning, crisis communications, as well as reputation and brand management. The team coordinates with internal and external stakeholders through various channels including the Division and school websites, newsletters, videos, social media, and news media. OC is responsible for brand management and ensuring a positive image and reputation for the organization. This includes supporting messaging from the Superintendent. OC team members are on call 24-7 to support crises and incidents by working closely with division leadership and all school-based leaders.

Chief Experience and Engagement Officer

Community Relations

The Community Relations team plays a strategic role in supporting FCPS leadership, principals, schools, and department administrators in developing strategic engagement and communication plans to strengthen community relationships, provide intentional and culturally responsive intercultural engagement, and develop business partnerships.

Educate Fairfax

Educate Fairfax is FCPS' education foundation which is responsible for seeking donations and grants from businesses, foundations, and philanthropists to fund and implement initiatives across the Division for the benefit of FCPS students. Its mission is to energize the power of the community to invest in educational excellence and to prepare students for the future.

Office of Family and School Partnerships

The Office of Family and School Partnerships creates and implements initiatives and provides services and resources that engage families, schools, and the community in support of student success. The program provides a variety of services and resources to schools to assist with the development and implementation of parent and family engagement initiatives and to provide professional development opportunities to educators and families that support student learning.

Office of the Ombuds

The Office of the Ombuds is an independent, confidential resource, assisting students, families, employees, and community members by providing assistance to resolve concerns, problems, and complaints. As a first point of contact, the ombuds listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency; and fosters positive working relationships among stakeholders.

Student Registration

Student Registration consists of three programs: Student Registration, Language Services, and Student Transfer/ Home Instruction. Student Registration manages registration for students new and returning to FCPS, including approximately 5,000 multilingual students and their families who need additional services and are registered at one of FCPS' three central Student Registration Welcome Centers. Language Services offer translation and interpretation services to school-based and operational staff to facilitate communication with parents who do not speak English. Student Transfer processes approximately 4,000 student transfer applications annually for students to attend a school other than their base school. Home Instruction processes requests from families who wish to teach their children at home, including those requesting religious exemption.

Explanation of Costs

Chief Experience and Engagement Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 5,110,325	\$ 8,241,088
FT Salaries	-	-	-	-	4,746,970	7,209,352
PT Salaries	-	-	-	-	142,875	153,433
Logistics	-	-	-	-	220,479	878,303
FTE	-	-	-	-	50.9	69.8
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 155,890	\$ 164,821
FT Salaries	-	-	-	-	-	-
PT Salaries	-	-	-	-	146,890	155,821
Logistics	-	-	-	-	9,000	9,000
FTE	-	-	-	-	-	-

Chief Experience and Engagement Officer

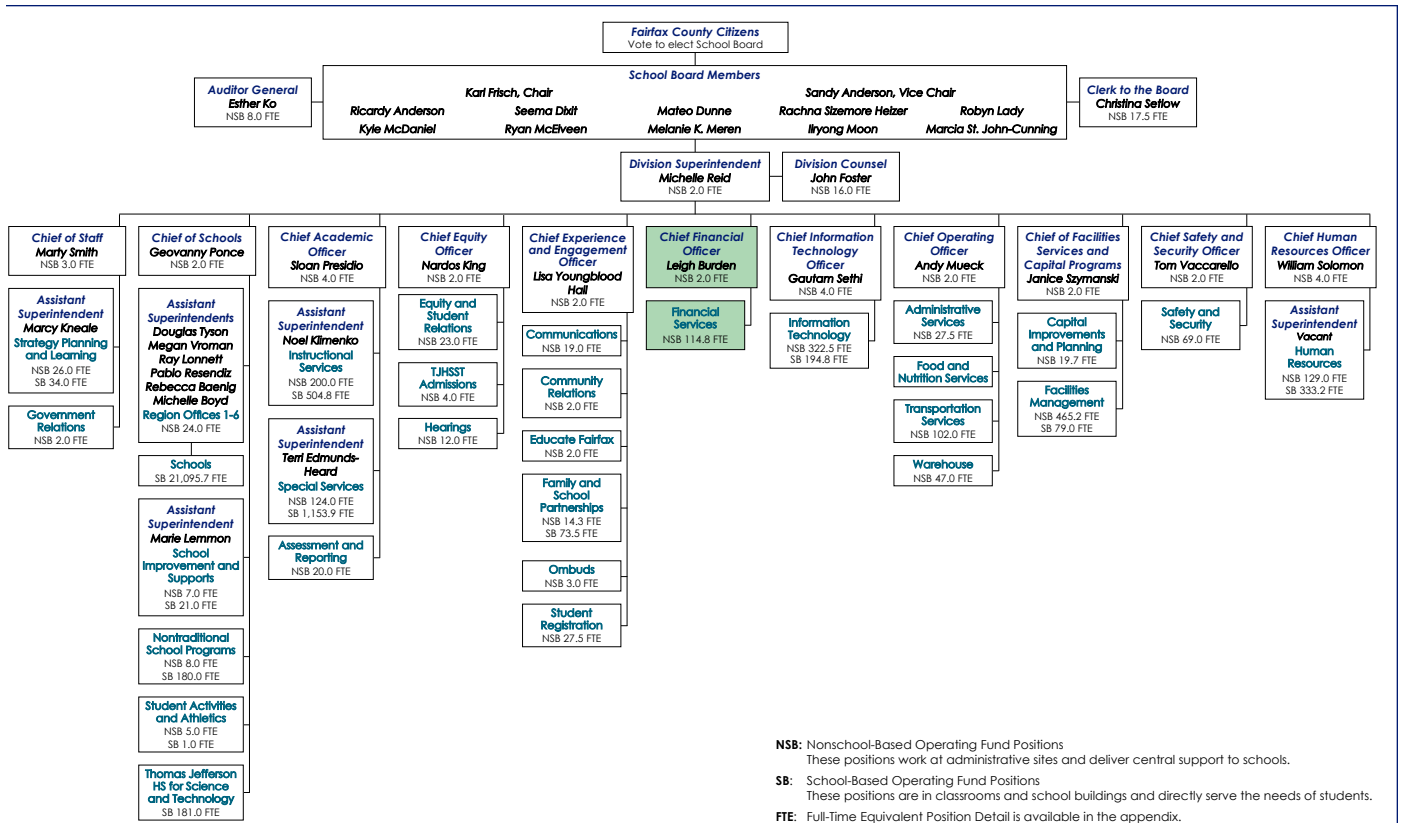
Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief Experience and Engagement Officer totals \$8.2 million, an increase of \$3.1 million, or 61.3 percent, over the FY 2024 Approved Budget. The Office of the Chief Experience and Engagement Officer includes funding and functions realigned from the Office of Communications as part of a divisionwide reorganization. Funding for full-time salaries reflects an increase of \$2.5 million, or 51.9 percent, and a net increase of 18.9 positions. The net increase in positions is primarily due to the divisionwide reorganization that realigned 19.0 positions from the Office of Communications, a 1.0 Family and School Partnership specialist position that was previously funded by the ESSER III grant, and 0.9 position conversions in the Office of Family Engagement and Partnership offset by the decrease of 2.0 positions in the Office of Government Relations that were realigned to the Office of the Chief of Staff as part of a divisionwide reorganization. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review, the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget, adjustments resulting from the cyclical market compensation review, a 4.0 percent market scale adjustment for all employees, rate changes for retirement, life insurance, and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflect an increase of \$10,558, or 7.4 percent, primarily due to a 4.0 percent market scale adjustment and a 2.0 percent state compensation adjustment. Logistics funding of \$0.9 million reflects an increase of \$0.7 million, primarily due to the divisionwide reorganization of the Office of Communications and department realignments. The budget for logistics supports material and supplies, travel, and staff training.

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Office of the Chief Experience and Engagement Officer totals \$0.2 million, an increase of \$8,931, or 5.7 percent, over the FY 2024 Approved Budget. The FY 2025 Approved Budget includes the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget, adjustments resulting from the cyclical market compensation review, a 4.0 percent market scale adjustment for all employees, rate changes for retirement, life insurance, and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflect an increase of \$8,931, or 6.1 percent, due to a 4.0 percent market scale adjustment and a 2.0 percent state compensation adjustment. The logistics funding of \$9,000 remains unchanged and provides instructional supplies.

Chief Financial Officer



Chief Financial Officer

Office of Chief Financial Officer	Fund
	SOF
Chief Financial Officer	1.0
Senior Executive Administrative Assistant	1.0
Positions	2.0

Benefit Services	Fund	Fund	Fund
	SOF	INS	H&FB
Director	1.0	-	-
Assistant Director	-	-	1.0
Senior Manager, Benefit Services	1.0	1.0	-
Benefits Specialist	1.0	2.0	8.0
Benefits Administrator	1.0	-	-
Business Operations Supervisor	-	1.0	-
Employee Wellness Program Specialist	-	-	2.0
Multimedia Development Specialist	-	-	1.0
Senior Manager, Emp. Wellness Programs	-	-	1.0
Functional Applications Specialist	-	-	1.0
Management Technician	-	-	0.5
Benefits Technician	1.5	1.5	4.0
Administrative Assistant	1.0	-	-
Business Operations Technical Specialist	1.0	-	2.0
Business Operations Assistant	-	-	6.0
Positions	7.5	5.5	26.5

Budget Services	Fund	Fund
	SOF	H&FB
Director	1.0	-
Assistant Director	1.0	-
Senior Manager, Budget	3.0	-
Budget Analyst	12.5	0.5
Business Operations Technical Specialist	1.0	-
Staff Assistant	1.0	-
Administrative Assistant	1.0	-
Positions	20.5	0.5

Office of the Comptroller	Fund	Fund	Fund
	SOF	INS	FNS
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Sr. Mngr., Financial Systems and Controls	1.0	-	-
Senior Manager, Financial Systems	1.0	-	-
Senior Manager, Risk Management	-	1.0	-
Senior Manager, Accounting Operations	1.0	-	-
Senior Manager, FASTeam	1.0	-	-
Sr. Manager, Outreach and Compliance	1.0	-	-
Senior Functional Applications Specialist	1.0	-	-
Functional Applications Specialist	2.0	-	-
Web Development Specialist	1.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Senior Manager, Financial Reporting	1.0	-	-
Financial Systems Analyst	5.0	-	-
Accounting Analyst	8.0	-	-
Accounts Payable Analyst	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistant	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistant	1.0	-	0.5
Risk Analyst	-	4.0	-
Financial Analyst	5.0	-	-
Administrative Assistant	1.0	-	-
Positions	44.0	5.0	0.5

Payroll Management	Fund	Fund	Fund	Fund
	SOF	INS	H&FB	FNS
Director	1.0	-	-	-
Senior Manager, Payroll Administration	1.0	-	-	-
Sr. Manager, Payroll & Benefit Accounting	1.0	-	-	-
Accounting Analyst	1.3	0.3	1.5	-
Payroll Analyst	4.0	-	-	-
Accounting Technician	2.0	-	4.0	-
Business Operations Tech. Specialist	2.0	-	-	-
Time System Specialist	1.0	-	-	-
Payroll Technician	8.0	1.0	0.5	1.0
Finance Assistant	0.5	-	-	-
Administrative Assistant	1.0	-	-	-
Positions	22.8	1.3	6.0	1.0

Procurement Services	Fund
	SOF
Director	1.0
Assistant Director	1.0
Buyer Supervisor	1.0
Senior Buyer	1.0
Senior Contract Specialist	4.0
Buyer	4.0
Contract Specialist	4.0
Contracts Manager	1.0
Administrative Assistant	1.0
Business Operations Assistant	1.0
Business and Operations Analyst	1.0
Positions	20.0

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 FNS – Food and Nutrition Services Fund

Department SOF:	116.8
INS:	11.8
H&FB:	33.0
FNS:	1.5
Total Nonschool-Based Positions:	163.1



Leigh Burden
Chief Financial
Officer

Mission

The mission of the Office of the Chief Financial Officer is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. The chief financial officer plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. FCPS achieves these objectives by:

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of the community, and the needs of FCPS' employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the FY 2025 budget development process, the School Board and FCPS staff shared information about the budget with the community through multiple budget presentations made at joint budget town hall meetings with the County Board of Supervisors, parent-teacher associations, community groups, and employee associations.

The FY 2025 budget expands cooperation and collaboration between FCPS and the County, incorporates One Fairfax into the decision-making process, and ensures equity of opportunity and excellent classroom experiences for all FCPS students. The County Executive presented his FY 2025 Advertised Budget Plan on February 20, 2024, which included a School Operating Fund transfer increase of \$165.0 million, or 6.8 percent, as compared to FY 2024. The Board of Supervisors markup of the County Executive's FY 2025 Advertised Budget resulted in a transfer to schools that is \$89.0 million less than requested. The FY 2025 Budget was then adopted and included a 4.0 percent market scale adjustment for all employees.

The Office of the Chief Financial Officer provides financial management to principals and program managers with online fiscal monitoring reports and employee training programs. The office continues to set high standards in financial administration by encompassing the values of transparency, accuracy, and timeliness of financial information. The department received an unmodified audit opinion and the Certificate of Excellence in Financial Reporting from the Government Finance Officers Association (GFOA). FCPS has also been awarded the Association of School Business Officials (ASBO) Certificate of Excellence in Financial Reporting for nearly three decades, assuring that Generally Accepted Accounting Principles are followed. Further, GFOA has given an Award of Outstanding Achievement in Popular Annual Financial Reporting to FCPS for the previous fiscal year. This award is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government popular reports. The office also received the Meritorious Budget Award for excellence in the preparation and issuances of the FY 2024 budget from ASBO.

Office of the Chief Financial Officer

The Office of the Chief Financial Officer provides support to the Superintendent, direction and leadership to the Office, and serves as liaison between the School Board and the Office of the Chief Financial Officer. The chief financial officer serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Chief Financial Officer

Office of Benefit Services

The Office of Benefit Services administers the Division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and savings programs; the medical, pharmacy, vision, and dental programs; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, the Office of Benefit Services manages, contracts, and coordinates with various external service providers as well as internal or partner agencies such as the Center for Medicare and Medicaid Services and various retirement plan systems. The office manages FCPS' wellness activities, including the management and oversight of the enhanced Employee Assistance Program. Wellness programs are integral to slowing cost increases for healthcare plans through positive employee engagement and health improvement initiatives. The Office of Benefit Services also provides strategic oversight of sick and annual leave; short- and long-term disability; workers' compensation; leave of absence programs including the FFCRA, CARES Act, and ARP Act, and the Family Medical Leave Act; as well as several life insurance programs. The Office of Benefit Services participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development. Budget Services provides the framework for all financial decision-making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the Division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by assisting with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; to supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; to provide a system of effective and efficient financial processes; and to monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition, the office is responsible for providing training and support to all FCPS staff on financial systems and procedures. To effectively execute its mission, the Office of the Comptroller is organized into several sections: the Accounting and Financial Reporting group, which includes Financial Accounting and Reporting, Accounting Operations, and Risk Management, and the Financial Systems Support group, which includes Financial Systems and Controls and the FASTeam.

The Accounting and Financial Reporting group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Annual Comprehensive Financial Report; maintains the fixed asset inventory system; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; completes

the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the procurement card program; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support group ensures the integrity of divisionwide automated financial and purchasing systems including data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access and separation of duties, maintains interfaces, provides programming support and maintains financial systems and modules, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Office of the Chief Financial Officer and manages several divisionwide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; and provides divisionwide support for all non-appropriated (local school activity) funds.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; to provide, monitor and maintain time and attendance program and training; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees the time and attendance program; disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open, and competitive processes in accordance with applicable regulations; to offer high-quality customer service; and to develop and implement innovative technological solutions to improve procurement processes and divisionwide services.

The Purchasing and Contracts team manages procurement activities for the Division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing and Contracts also oversees the contracting process, which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Chief Financial Officer

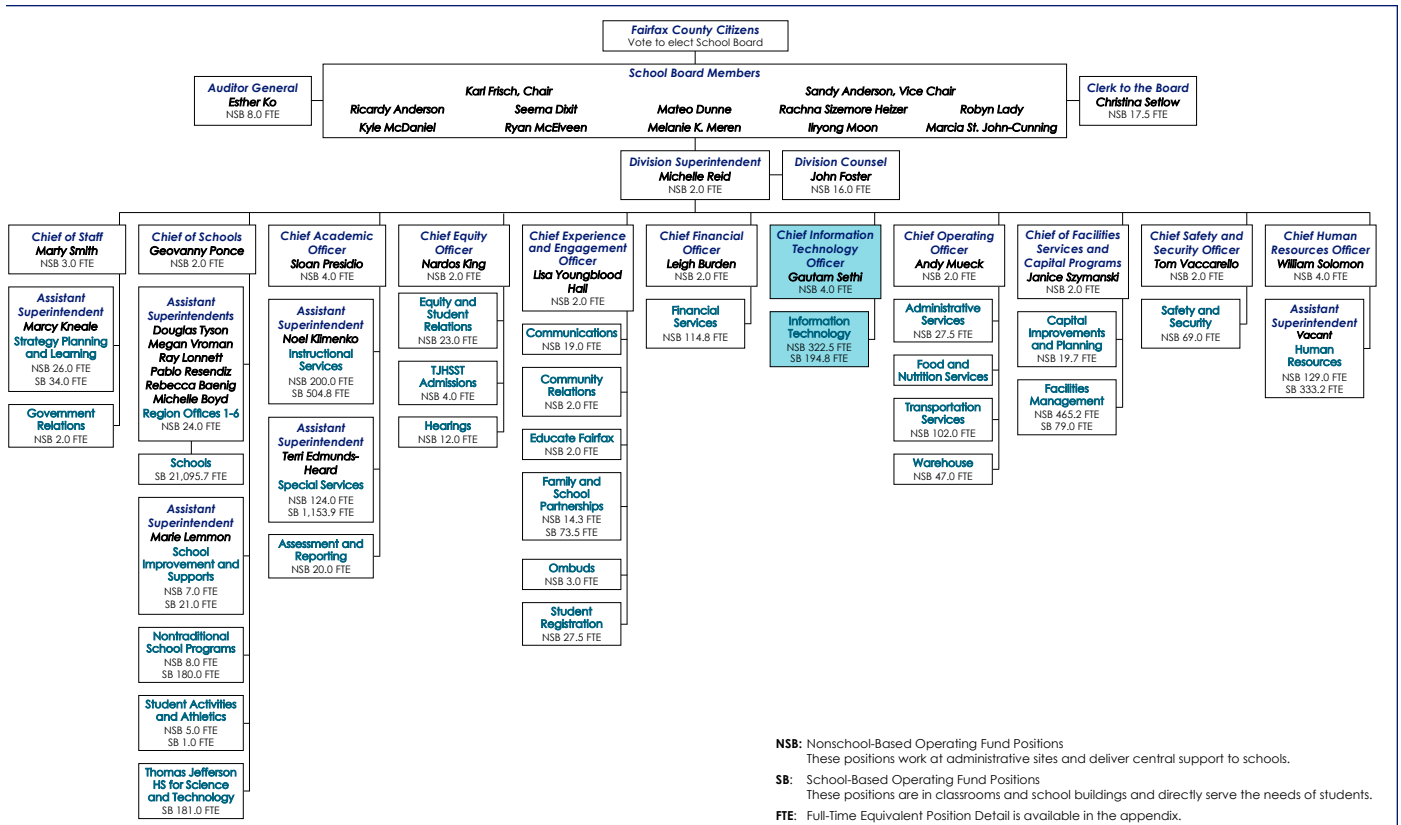
Explanation of Costs

Chief Financial Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 11,742,777	\$ 11,424,462	\$ 11,944,890	\$ 13,187,115	\$ 12,274,050	\$ 13,191,425
FT Salaries	11,326,741	11,363,098	11,571,603	12,230,832	12,007,243	12,928,360
PT Salaries	307,639	(28,680)	200,052	216,295	(185,838)	(180,896)
Logistics	108,398	90,043	173,235	739,988	452,645	443,962
FTE	147.0	151.3	151.3	153.3	116.8	116.8

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief Financial Officer totals \$13.2 million, an increase of \$0.9 million, or 7.5 percent, over the FY 2024 Approved Budget. The FY 2025 Approved Budget includes funding for full-time salaries of \$12.9 million, an increase of \$0.9 million, or 7.7 percent, and includes 116.8 positions which is unchanged from the FY 2024 Approved budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally managed expenditures. Part-time salaries reflects an expenditure credit of \$0.2 million, a net increase of \$4,942, or 2.7 percent, and includes Work Performed for Others in support of financial activities across other departments and a 4.0 percent market scale adjustment for all employees. Logistics funding totals \$0.4 million, a decrease of \$8,683, or 1.9 percent, due to department budget realignments and includes materials and supplies, professional development, copier maintenance, and printing.

Chief Information Technology Officer



Chief Information Technology Officer

Office of Chief Information Technology Officer		Fund
Chief Information Technology Officer		SOF
Special Programs Manager		1.0
Enterprise Technology Architect		1.0
Senior Executive Administrative Assistant		1.0
Positions		4.0

Information Technology Support Services	Fund SOF	Fund G&SSP
Director	1.0	-
Assistant Director	1.0	-
Senior Manager, FASTeam	1.0	-
Senior Manager, Integrated Digital Technology Services	1.0	-
Senior Manager, Project Management	1.0	-
Senior Manager, Technology Support Services	1.0	-
Senior Manager, Program Management and Planning	1.0	-
Senior Technology Support Specialist	2.0	-
Digital Content Specialist	-	2.0
Digital Learning Specialist	-	1.0
Senior Manager, Event and Teaching Material Support Service	-	1.0
Senior Manager, Digital Learning Resource Distribution	2.0	-
Senior Manager, Digital Experience	1.0	-
Senior Digital Learning Designer	1.0	-
Senior Manager, Endpoint Configuration	1.0	-
Senior Manager, Central Technology Support	1.0	-
Senior Manager, Technology Training and Development	1.0	-
Desktop Management Programmer	6.0	-
IT Project Manager	12.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialist	2.0	-
Functional Applications Specialists	21.0	-
IT Product Owner	1.0	-
IT Learning Specialist	1.0	1.0
Technology Integration Specialist	1.0	-
Streaming Media Engineer	1.0	3.0
Technology Support Specialist	13.0	-
Digital Learning Developer	-	5.0
Digital Learning Graphic Designer	-	1.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technician	5.0	-
Digital Operations Technician	2.0	1.0
Multimedia Production Technician	3.5	1.0
Service Management Programmer	4.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analyst	6.0	-
Technology Architect	1.0	-
Accounting Technician	3.0	-
Finance Assistant	1.0	-
Positions	103.5	16.0

Enterprise Information Systems	Fund SOF	Fund G&SSP
Director	1.0	-
Senior Manager, Business Systems	1.0	-
Senior Manager, Data Services	1.0	-
Senior Manager, Student Systems	1.0	-
Senior Manager, Document Management	1.0	-
Senior Manager, Reporting and Analytics	1.0	-
Senior Manager, Technology Architecture and Assessment	1.0	-
Senior Manager, Instructional Systems	1.0	-
Senior Manager, State and Federal Data Reporting	1.0	-
Database Engineer	13.0	-
Domain Architect	7.0	-
Senior Manager, Data Science	1.0	-
Software Engineer	17.0	-
Software Developer	8.0	-
Records Management Specialist	1.0	-
Web Development Specialist	1.0	-
Student Information Analyst	4.0	-
Technology Assessment Engineer	1.0	-
Technology Assessment Specialist	3.0	-
Web Engineer	1.0	-
Technology Architect	2.0	-
Document Technician	1.0	-
Administrative Assistant	1.0	-
Strategic Data Specialist	3.0	-
Records Management Assistant	1.0	-
Document Assistant	2.0	-
Positions	76.0	

Information Technology Operations	Fund SOF
Director	1.0
Assistant Director	1.0
Senior Manager, Network Services	1.0
Senior Manager, Field Services	1.0
Senior Manager, Cloud and Data Center	1.0
Manager, Field Information Systems	1.0
Field Services Supervisor	2.0
Cable TV Systems Specialist	1.0
Field Services Systems Specialist	5.0
Voice Systems Specialist	2.0
Field Services Operations Liaison	2.0
Field Information Systems Senior Technician	2.0
Field Services Technician	31.0
Technology Communications Architect	1.0
Senior Manager, Enterprise Systems	2.0
Enterprise Messaging Programmer	2.0
Enterprise Operations Administrator	1.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmer	6.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Technology Architect, Cloud Systems	3.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Network Engineering Supervisor	2.0
Network Analyst	7.0
Voice Engineer	3.0
Cloud Engineer	4.0
Management Technician	2.0
Information Technology Inventory Technician	2.0
Field Services Senior Technician	8.0
Field Information Systems Technician	6.0
Positions	107.0

State and Federal Projects	Fund SOF
Network Engineer	2.0
Positions	2.0

Cybersecurity	Fund SOF
Director	1.0
Senior Manager, Security Operations Center	1.0
Senior Manager, Cybersecurity Bus. Cont. & Governance	1.0
Senior Manager, Security Architect	1.0
Project Manager, Information Technology	1.0
Senior Manager, Cybersecurity Compliance	3.0
Senior Cybersecurity Training Specialist	1.0
Senior InfoSec Risk Analyst	1.0
Senior Manager, Threat and Vulnerability Management	1.0
Senior Security Operations Center Analyst	1.0
Senior Manager, Cybersecurity Gov., Risk, & Compliance	1.0
Senior Vulnerability Analyst	1.0
Senior Information Security Compliance Analyst	1.0
Security Architect	3.0
Senior Manager, Security Incident and Event Management	1.0
Senior Manager, Network Operations Center	1.0
Network Operations Supervisor	2.0
Network Engineer	1.0
Network Operations Center Specialist	1.0
Network Operations Center Technician	10.0
Positions	34.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department SOF:	324.5
State and Federal Projects (SOF):	2.0
Total SOF:	326.5
G&SSP:	16.0
Total Nonschool-Based Positions:	342.5



Gautam Sethi
Chief Information
Technology Officer

Mission

The Office of the Chief Information Technology Officer (CIO) serves the diverse technology needs of Fairfax County Public Schools (FCPS) staff, students and central office teams. Much like any other information technology (IT) organization, the office also manages divisionwide information resources, ensuring security and integrity.

The office provides secure, leading-edge, resilient solutions to support high-quality instructional and operational technology services; applies a cloud-smart approach to IT systems so they are securely accessible to all users on all devices; delivers a constructive and convenient user experience across all technology products and services; and utilizes efficient and effective security practices in all technology systems.

Issues and Trends

The Office of CIO strives to be innovative. Building upon the effort during the COVID-19 pandemic, the accelerated transformation in technology services expands access of instructional and business operational solutions that support multiple delivery methods. FCPS customers, including parents, students, and staff, expect the same fluid experience with FCPS technology that they experience in their daily lives through their phones and other devices. Customers want IT systems and tools to be available 24/7/365, be user-friendly, perform optimally, and be individualized to meet their unique needs and preferences. The scope, depth, complexity, and sophistication of IT systems continues to increase, and the threats to individual users and the institution have greater potential for disruption to operations. To succeed, the office is transforming to more proactive, efficient, and agile methods to meet current and future expectations.

Virtually every major FCPS initiative today has a technology component. As a result, the CIO is engaged across all aspects of division work to ensure the newest technology tools are up and running faster, while providing the highest levels of engagement and security. The team is actively building, deploying, or supporting hundreds of technology tools at all times.

In addition, there are approximately 150 current instructional product assessments under individual review for instructional value, function, data privacy and security compliance. Due to contract expirations, evolving capabilities, and changing and emerging needs, there are often multiple competitive solicitations in process simultaneously. Contract solicitations for telecommunication services, endpoint protection, and identity access management will replace current systems with robust and updated security features that keep pace with contemporary practices. When even a single issue can compromise student data privacy, or impede interoperability of systems, heightened scrutiny and vigilance are essential. Vigilance requires substantial time and resources to ensure optimal performance and maximize instructional benefit for students. The rate of change; increasing sophistication of security threats; and the volume of projects, assessments, solicitations, and implementations place a continuous burden on schools and staff to ensure effective adoption.

In 2016, the FCPSOn program established the Division's 1:1 device provisioning for students. At its core, FCPSOn provides students with equitable access to meaningful learning experiences using a variety of technology tools. Teachers are able to personalize student learning and ensure that each student has access to an active and inspiring learning environment in which they can develop and apply their *Portrait of a Graduate* skills. Over the next few years, pilot projects were conducted to refine instructional best practices, employ security strategies, identify device requirements, conduct network testing and implement required enhancements.

Ubiquitous internet access and an adaptable, scalable, and highly reliable technology infrastructure are essential to the successful implementation of FCPSOn and to daily business operations. This infrastructure is also critical to support the FCPS digital network and deliver essential services such as emergency systems, security systems, and printers. Internet access is predominately achieved through the wireless network, with approximately 250,000 FCPS devices connecting daily. Unceasing and ever-expanding wireless demands, evolving standards and security needs, require constant upkeep to ensure optimal wireless performance across FCPS. To meet current and future demands, consistent and reliable funding is necessary to maintain the technology infrastructure.

Chief Information Technology Officer

While FCPS and the COVID-19 pandemic brought rapid growth to the school computer inventory, the computer marketplace is also rapidly changing. Manufacturers are moving to shorter product life-cycles and maintain replacement parts for a shorter time period. Supply-chain issues have caused extensive delays and limited device support, while current funding for computer replacement and maintenance is limited. Of particular concern are the devices purchased with federal COVID-19 funding, and the needs that will be present when the recently purchased laptops come to the end of life. Substantial future resources will be essential to maintain the current instructional technology capacity.

Continued and stable funding is not just essential to maintain current technology products and services but is also a strong investment strategy for the Fairfax community to keep the Division programs relevant to the incoming class of 2037. Many FCPS students are born with access to modern technology, however, that privilege is not universal. All students deserve a public education that leverages modern technology to provide equitable access to the opportunities of the future.

Office of the Chief Information Technology Officer

The chief information technology officer provides vision and strategic direction to FCPS, ensuring the Division is ahead of the curve by utilizing market-relevant technologies in a secure and efficient manner.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support to more than 115 major information systems covering all essential operations, such as student information, data services, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management. This office also supports the implementation of new systems to advance the capabilities of the Division (e.g., online course registration, responsive instruction, and student transfer applications). The office maintains electronic and paper records (e.g., transcripts) required by the Library of Virginia and destroys student records not required by law. EISA designs, acquires, and distributes forms required by the Division. EISA also maintains, certifies, and reports student information in compliance with federal and state laws. The office is a primary source for data reports and analytical tools in support of federal and state reporting, the Strategic Plan, equity, division leadership, the schools, and the community.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A major new initiative of the office is to replace legacy identity access management infrastructure. The objective of this initiative is to provide secure modern digital identity to over 500,000 users. It will provide a single entry point for students, parents, employees, and nonemployees to data, applications, textbooks, and resources appropriate to their needs, and supports web-based and mobile access through a single authentication process.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and 24/7 support services for all FCPS on-premise and cloud hosted IT infrastructure. Responsibilities include configuring and maintaining the FCPS core data centers, wide area network, 240 local area networks and wireless networks, divisionwide email, fire and security systems, voice systems, public address systems, and cable television systems. ITO is also responsible for the hardware repair services for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

Two major projects have been undertaken this year – the replacement of the FCPS virtual private network (VPN) and the adoption of internet protocol television (IPTV). The VPN replacement was completed out of an abundance of caution, and in response to an emergency directive issued by the Cybersecurity and Infrastructure Security Agency of the Department of Homeland Security. The FCPS Ivanti enterprise VPN was disabled and replaced with the Fortinet VPN over a weekend. Access to the VPN was ready for 30,000 FCPS staff at opening of business of the following Monday. The IPTV project replaced the forty year old coaxial cable that is no longer supported. IPTV is the now and the future of TV content delivery over our network. IPTV has become the current and future method of TV content delivery over the FCPS network. IPTV is cheaper to maintain and easier to support. IPTV also supports the rapidly-growing client use of traditional TVs, as well as connected smart phones, laptops, and desktops.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the CIO office. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices, and the larger FCPS community. The broad range of services and support include on-site technology support specialists for every school and administrative center, as well as the Tech Support Desk, which provides the single point of contact for customers to request IT services, support, and information. ITSS also operates a Level 2 functional application support team that provides a deeper level of support for systemwide software applications. The IT Project Management Office (PMO) in ITSS provides project management services and leadership for all divisionwide technology initiatives. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

ITSS is currently transforming the office organization to achieve more effective and efficient use of technology across the Division. The first initiative is the development of more agile project management, which allows for a more consistent approach to software and system implementations, integrations, and improvements. This transition also introduces the concept of product ownership, which is a widely used modern strategy of managing applications and systems in a way that accelerates benefit to the organization. The other major transformation in ITSS is assuming ownership over the customer experience with technology. This move includes establishing experienced staff to improve the student, staff, and parent experience with FCPS hardware, applications, and systems, as well as embedding best practices in user experience design into all projects. The focus will be on creating more efficient, intuitive, and pleasant experiences from the point of contact with technology.

Office of Cybersecurity

The Office of Cybersecurity (OCS) is responsible for protecting the identities and information of FCPS staff and students. OCS currently has four primary objectives:

- Incident and Event Management - This includes the Security Operations Center (SOC) which is responsible for incident investigations, incident response and containment, as well as the Network Operations Center (NOC) which provides 24/7 protection to the Wilton Woods Center.
- Threat and Vulnerability Management - This is a tactical OCS unit which specializes in assessing threats and vulnerabilities to FCPS staff and students. This unit also assists with investigations that have a threat component.
- Security Architecture - This team is responsible for third-party risk management, assessing security plans, approving program and project requests, and defining future security states.
- Governance, Risk, and Compliance - This team is responsible for creating and enforcing cybersecurity policies, procedures, and guidelines. This team is also responsible for implementing the FCPS' National Institute of Standards and Technology (NIST) Cybersecurity and Risk Management Framework and working with the Security Architecture team on controls guidance and compliance based on Critical Security Controls (CIS) top 18 controls.

In addition, OCS has taken ownership of identity and access security for Office365 and the new Forgerock system, and also has cybersecurity project managers in its staff. They will eventually be housed under planned OCS practices for Cybersecurity Program Management and Cybersecurity Identity Governance and Administration (IGA).

Chief Information Technology Officer

Explanation of Costs

Chief Information Technology Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 34,025,377	\$ 41,305,058	\$ 35,268,440	\$ 39,353,555	\$ 47,015,697	\$ 50,738,221
FT Salaries	28,090,271	29,152,658	28,188,643	30,878,783	36,552,136	39,355,478
PT Salaries	750,094	488,596	558,365	857,174	991,794	1,054,423
Logistics	5,185,012	11,663,805	6,521,432	7,617,598	9,471,766	10,328,321
FTE	274.5	307.5	308.5	316.5	321.5	321.5
School-based						
Expenditures	\$ 17,446,403	\$ 19,108,600	\$ 19,729,770	\$ 20,820,284	\$ 22,256,179	\$ 24,278,823
FT Salaries	17,123,700	18,653,113	19,303,853	20,334,161	21,871,031	23,885,044
PT Salaries	161,124	187,169	218,943	198,841	141,925	150,555
Logistics	161,578	268,317	206,974	287,282	243,223	243,223
FTE	173.8	202.8	178.8	190.8	190.8	194.8

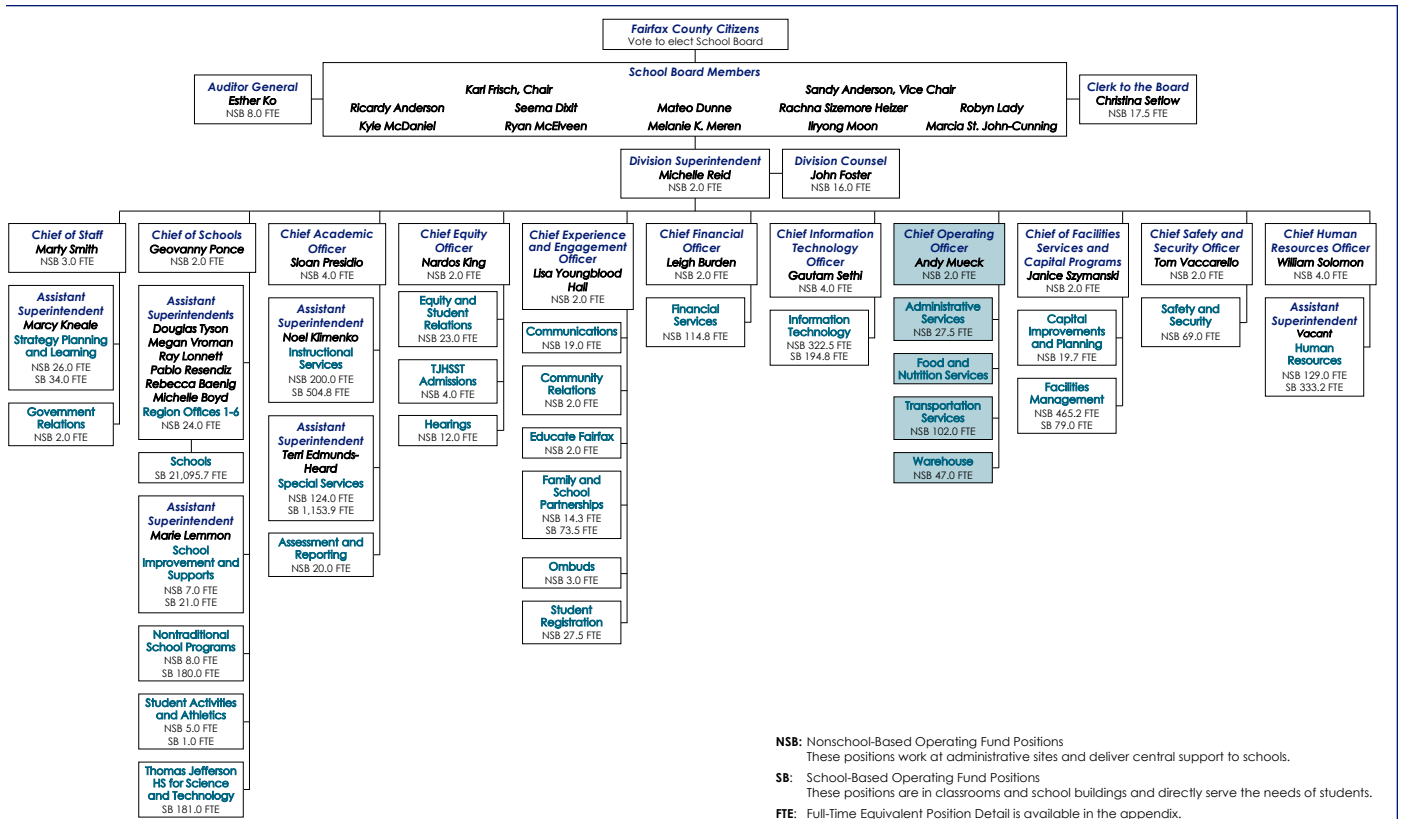
Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief Information Technology Officer totals \$50.7 million, an increase of \$3.7 million, or 7.9 percent, over the FY 2024 Approved Budget. Full-time salaries total \$39.4 million, an increase of \$2.8 million, or 7.7 percent, and include 321.5 positions, which remains unchanged from the prior year. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries of \$1.1 million reflect a net increase of \$62,629, or 6.3 percent. This is primarily due to the compensation adjustments. Logistics funding of \$10.3 million reflects an increase of \$0.9 million, or 9.0 percent, primarily for contractual increases for enhanced IT cybersecurity capabilities through Varonis and maintenance contracts for Microsoft education enrollment subscriptions offset by position reclassifications. Logistics provides funding for computer services, other professional services, software maintenance, non-capitalized equipment, and maintenance supplies.

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Office of the Chief Information Technology Officer totals \$24.3 million, an increase of \$2.0 million, or 9.1 percent, over the FY 2024 Approved Budget. Full-time salaries total \$23.9 million, an increase of \$2.0 million, or 9.2 percent, and an increase of 4.0 positions due to growing student needs and enrollment. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries total \$0.2 million, an increase of \$8,630, or 6.1 percent, primarily due to the compensation adjustments. Logistics funding totals \$0.2 million which remains unchanged from the FY 2024 Approved Budget. Funding for logistics primarily provides computer supplies for the technology support services center.

Chief Operating Officer



Chief Operating Officer

Office of the Chief Operating Officer		Fund
Chief Operating Officer		SOF
Senior Executive Administrative Assistant		1.0
Positions		1.0
		2.0

Administrative, Logistical, and Operational Services	Fund SOF	Fund CF
Director	1.0	-
Senior Manager, Facilities Services Customer Service Center	1.0	-
Senior Manager, Community Facility Use	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialist	4.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	0.5	1.5
Buyer Supervisor	-	1.0
Buyer	2.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialist	8.0	1.0
Functional Application Technician	2.0	-
Mobile Applications Technician	3.0	-
Management Technician	1.0	-
Positions	27.5	4.5

Food and Nutrition Services	Fund FNS
Director	2.0
Training and Marketing Specialist	1.0
Senior Manager, Operations	1.0
Senior Manager, Finance	1.0
Senior Manager, Administration	1.0
Senior Manager, Supply	1.0
Operations Specialist	12.0
Functional Applications Specialist	1.0
Program Specialist	1.0
Nutritionist	1.0
Executive Chef	1.0
Financial Analyst	2.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistant	1.0
Warehouse Assistant Supervisor	1.0
Warehouse Worker/Driver	11.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistant	6.0
Technical Support Assistant	1.0
Inventory Technician	1.0
Accounting Technician	1.0
Senior Buyer	1.0
Buyer	1.0
Positions	55.0

Transportation Services	Fund SOF
Director	1.0
Assistant Director	2.0
Financial Analyst	1.0
Transportation Senior Managers	5.0
Senior Manager, Fleet Operations	1.0
Transportation Planning Manager	1.0
Transportation Operations Manager	8.0
Transportation Operations Project Liaison	1.0
Transportation Operations Specialist	1.0
Transportation Supervisor	30.0
Special Services Transportation Specialist	2.0
Transportation Routing Supervisor	2.0
Transportation Routing Technician	14.0
Transportation Support Services Technician	1.0
Administrative Assistant	8.0
Dispatcher	9.0
Transportation Assistant	7.0
Accounting Technician	1.0
Manager, Transportation Training and Staff Development	2.0
Human Resources Technician	1.0
Transportation Time and Attendance Assistant	4.0
Positions	102.0

Warehouse	Fund SOF
Senior Manager, Warehouse Operations	1.0
Inventory Technical Specialist	1.0
Warehouse Inventory Technician	1.0
Warehouse Supervisor	2.0
Warehouse Assistant Supervisor	5.0
Business Operations Assistant	1.0
Buyer	1.0
Mail Services Operator	1.0
Warehouse Worker/Driver	34.0
Positions	47.0

SOF – School Operating Fund
 CF – Construction Fund
 FNS – Food and Nutrition Services Fund

Department SOF:	178.5
CF:	4.5
FNS:	55.0
Total Nonschool-Based Positions:	238.0



Andy Mueck
Chief Operating
Officer

Mission

The mission of the Office of the Chief Operating Officer (COO) is to provide, maintain and support an environment that promotes student success through ensuring safe and efficient modes of transportation and a nationally recognized child nutrition program.

Commitment

The COO is committed to achieving its mission through its work as individuals and collectively to promote equity in COO core values, beliefs, behaviors, actions, practices, and policies within and across the FCPS offices, and in conversation and partnership with staff and community stakeholders. FCPS is committed to the Strategic Plan measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals.

Issues and Trends

Effective August 1, 2023, as part of the divisionwide reorganization of the COO, the services and functions of the Office of Design and Construction, Office of Facilities Management, and the Office of Facilities Planning Services were realigned to the Office of the Chief of Facilities Services and Capital Programs. In addition, the Office of Safety and Security was realigned to the newly established Office of the Chief Safety and Security Officer. These leadership changes were part of flattening the organization and focusing decision-making to achieve measurable goals and objectives from the 2023-30 Strategic Plan and deliver desired outcomes for students, staff, and families.

The COO will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS 2023-30 Strategic Plan. FCPS is recognized as an industry leader in transportation initiatives that safeguard student transport including zero emissions fleet conversion. The COO continues to face ongoing challenges from the rising costs of transportation expenses and a severe driver/worker shortage. The COO continues to address these challenges through innovation.

The Office of Administrative Services continues to be in the forefront of providing technological updates and services to the offices within the COO and Facilities Services and Capital Programs as well as managing the community use of all FCPS buildings and grounds, and providing departmental financial, budgeting, and contract management coordination. In FY 2025, Administrative Services will continue to explore the procurement of a replacement for the maintenance work order software and assist the Office of Transportation Services with exploring the upgrade of the vehicle Mobile Data Terminals (MDTs).

The Customer Service Team provides software application support to the COO and coordinates the development, implementation, and service of major COO systems utilized within the Office of Chief Operating Officer, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the COO to deliver services more efficiently and effectively from a resource perspective.

The Community Use section oversees after-hours and weekend use of school facilities and their grounds to coordinate the availability of facilities for school programs and to ensure that they serve community needs. Community Use schedules approximately 480,000+ events per year and collects \$5.6 million in user fees. The workflow has steadily increased, yearly, with scheduling events between user groups and schools as well as working with the Fairfax County government. Despite the increased workload, the Community Use program will continue to find ways to streamline processes while continuing to provide first rate customer service.

The Office of Transportation Services (OTS) continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by regularly reviewing bus stops and combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost-effective, environmentally friendly, and exceptional service. The nationwide shortage of qualified bus drivers makes the recruitment and retention of drivers essential to ensuring that FCPS students are provided with adequate transportation services. Driver training requirements have increased, causing the need for increased funding for training. OTS continues to explore technologies that can increase the safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll

Chief Operating Officer

reporting. “Here Comes the Bus”, a school bus application, has been implemented throughout the County. This application allows parents to monitor student departure and arrival times. Tablets are installed on the buses and in vans to implement this application with plans to include features such as improved time and attendance for payroll purposes. A joint venture with the County bus service provides additional support for student extracurricular evening and weekend activities. OTS is striving to be a more responsible steward of the environment by reviewing operations and the use of resources for efficiency and sustainability. OTS was awarded a grant from Dominion Energy for eight electric school buses that were placed in operation in the 2020-2021 school year. Two Virginia Department of Environmental Quality (DEQ) competitive grants were awarded to FCPS for funding 20 additional electric school buses, bringing the electric bus fleet to 28 at the beginning of school year 2023-2024. Forty-two electric buses were awarded by a grant received from the EPA School Bus Grant and three more were purchased with Joint Environmental Task Force (JET) SOF funding in FY 2024. By the beginning of the 2025-2026 school year, FCPS will have 73 electric school buses in operation. In addition, the new routing software implementation will be completed in the 2024-2025 school year improving efficiency of operations. Alternative bell schedules continue to be explored for more efficient use of buses and to assist with student health needs related to sleep. To improve the safety of students, a stop-arm camera program is being considered as technology used on school buses that will capture video of violators who pass school buses loading and unloading students. Transportation is also exploring upgrades to the Mobile Data Terminals (MDTs) to improve functionality with route navigation for drivers and automated parent access to their child’s bus route arrival time.

The Office of Food and Nutrition Services (FNS) implements recommendations and input from partnerships with school and community stakeholders, and from an external review initiated to ensure the FNS program remains one of the nation’s premier programs. FCPS identifies cost-effective ways to enhance meals and snacks while maintaining exceptionally high standards. Menus are planned to promote fresh fruits and vegetables at all schools.

Office of the Chief Operating Officer

The Office of the Chief Operating Officer (COO) supports and advises the Superintendent on matters relating to community use of school facilities, student transportation, and food services. The chief operating officer serves as a liaison to the School Board and represents the Division on office issues at the local, state, region, and national levels.

Office of Administrative Services

The Office of Administrative Services supports equity by providing access to FCPS space for various extracurricular activities and user groups through Community Use. The office develops and implements software to standardize business rules allowing COO offices to achieve equity in their recommendations. This office is responsible for providing administrative support to the COO by supporting technology requirements, managing and coordinating usage within all FCPS locations, and providing financial management. The Customer Service Team provides software application support to the COO and coordinates the development, implementation, and service of major COO systems utilized within the Office of Chief Operating Officer, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the COO to deliver services more efficiently and effectively from a resource perspective. The Community Use section oversees after-hours and weekend use of school facilities and their grounds to coordinate the availability of facilities for school programs and to ensure that they serve community needs. The Administrative Services office assists with the development and oversight of the COO operating budget, prepares solicitations, and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the chief operating officer. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Office of Transportation Services

The Office of Transportation Services (OTS) incorporates diversity, supports equity, and fosters the health and wellbeing of all students by providing safe and innovative transportation, communicating with parents and community for vital feedback, upgrading technology, and implementing bell schedule changes. OTS, along with the support of outside contracted transportation services, provides basic day-to-day school bus or van transportation for both Division and multi-agency schools. OTS provides shuttle bus runs between schools and community businesses such as late bus runs after normal school closing and Saturday service for enrichment activities, transportation for compensatory services, student college and career readiness programs, and transportation for schools’ educational and athletic field trips. OTS has upgraded its public radio system and collaborates with the Fairfax County Connector and Cue and Metro Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. OTS

also supervises the purchase and maintenance of all school owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. OTS works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. OTS operates a transportation training center for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

Warehouse Operations

Warehouse Operations is primarily responsible for the oversight of a 65,000-square-foot storage facility which includes responsibility for inventory management, stock control, and distribution of a wide variety of products in support of instructional and support functions for the entire Division. Functions include ordering, receiving, storage, and distribution of goods and resources. This office also provides several ancillary services, which include keeping an inventory of basic supplies for instructional, administrative, and custodial services so they are readily available; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail service and oversight of outgoing U.S. mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects divisionwide.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students’ readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; monitor enhancements implemented over the last several years; provide meals to the SACC program; and operate within established government regulations while remaining financially self-supporting.

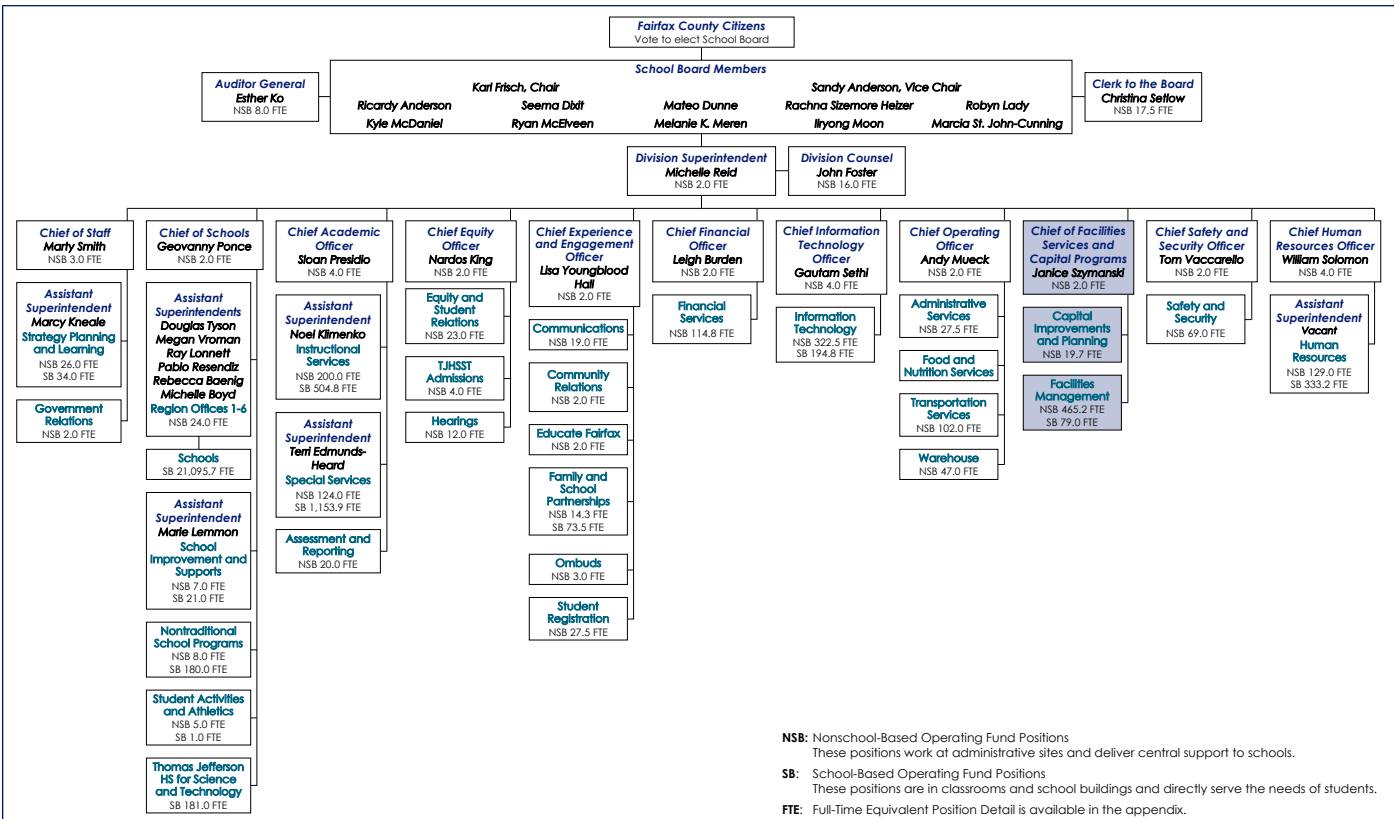
Explanation of Costs

Chief Operating Officer (New in FY 2025) (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,820,903
FT Salaries	-	-	-	-	-	15,660,231
PT Salaries	-	-	-	-	-	864,658
Logistics	-	-	-	-	-	296,014
FTE	-	-	-	-	-	178.5

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief Operating Officer (COO) totals \$16.8 million and 178.5 positions. Full-time salaries total \$15.7 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly’s adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.9 million. Logistics funding totals \$0.3 million and includes funding for materials and supplies, equipment, privatized services, and Work Performed for Others (WPFO).

Chief of Facilities Services and Capital Programs



Chief of Facilities Services and Capital Programs

Office of Chief of Facilities Services and Capital Programs		Fund
		SOF
Chief of Facilities Services and Capital Programs		1.0
Senior Executive Administrative Assistant		1.0
Positions		2.0

Facilities Management	Fund SOF	Fund CF
Director	1.0	-
Assistant Director	4.0	-
Senior Manager, Get2Green	1.0	-
Senior Manager, Facilities Administration	1.0	-
Senior Manager, Infrastructure and Environmental Engineer	0.5	0.5
Senior Manager, Grounds Maintenance	1.0	-
Senior Manager, Energy Management	1.0	-
Senior Manager, Facilities Management	4.0	-
Senior Manager, Custodial Operations	1.0	-
Senior Manager, Facilities Improvement	-	1.0
Senior Manager, Sustainability	-	1.0
Assistant Manager	6.0	-
Project Manager	3.0	-
Safe Routes to School Specialist	1.0	-
Manager, Night Operation	1.0	-
Manager, Infrastructure and Environmental Engineer	1.0	-
Manager, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Financial Analyst	2.0	1.0
Finance Assistant	1.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineer	11.7	3.3
Manager, Construction Projects	1.0	-
Energy Education and Systems Specialist	10.0	-
Energy Management Technician	7.0	-
Field Construction Supervisor	-	2.0
Field Construction Representative	2.4	5.0
Administrative Assistant	1.0	-
Business Operations Supervisor	2.0	-
Business Operations Assistant	7.6	-
Business Operations Technical Specialist	1.0	-
Buyer Supervisor	1.0	-
Buyer	1.0	1.0
Appliance and Equipment Technician	14.0	-
Cabinet and Furniture Maintenance Supervisor	1.0	-
Cabinetmakers and Furniture Repairer	4.0	-
Carpenter	17.0	-
Facilities Asset Management Specialist	2.0	-
Facilities Asset Management Technician	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technician	6.0	-
Central Operations Manager	1.0	-
Roofing Technical Specialist	3.0	-
Flooring Repairer	4.0	-
Flooring Maintenance Technician	2.0	-
Glazier	4.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technician	6.0	-
Insulator	2.0	-
Groundskeeper	30.0	-
Facilities Services Environmental Specialist	1.0	-
Environmental Compliance Technician	2.0	-
Heavy Equipment Operator	2.0	-
HVAC Technician	58.0	-
Industrial Electrician	31.0	-
Kitchen Equipment Technician	4.0	-
Locksmith	6.0	-
General Maintenance Worker	1.0	-
Night Operations Supervisor	2.0	-
Painter	17.0	-
Pest Controller	6.0	-
Plumber	27.0	-
Power Generator Technician	4.0	-
Power Plant Technician	1.0	-
Preventive Maintenance Technician	15.0	-
Refrigeration Technician	6.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyer	3.0	-
Sheet Metal Workers and Welder	9.0	-
Structural Supervisor	4.0	-
Structural Team Leader	11.0	-
Structural Trades Technician	13.0	-
Structural Maintenance Apprentice	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisor	2.0	-
Maintenance Parts Technician	6.0	-
Field Representative	4.0	-
Plant Operations Training Specialist	1.0	-
Plant Operations Manager	3.0	-
Plant Operations Monitor	14.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitor	2.0	-
Structural Senior Supervisor	1.0	-
Manager, ADA Infrastructure Projects	-	1.0
Building Supervisor	2.0	-
Senior Manager, Zero Waste Management	1.0	-
Energy Systems Specialist	2.0	-
Custodian	6.0	-
Administrative Building Support	8.0	-
Positions	465.2	15.8

Capital Improvements and Planning	Fund SOF	Fund CF
Director	1.5	1.5
Assistant Director	0.5	1.5
Senior Manager, Capital Projects	-	3.0
Senior Manager, Facility Services Financial Management	0.5	0.5
Senior Manager, Property Management	1.0	-
Senior Manager, Easement and Site Acquisition	-	1.0
Senior Manager, Facilities Planning	2.0	-
Planner	7.0	-
Architectural Capacity Engineer	-	1.0
Management Technician	1.0	-
Technical Inspector Supervisor	-	1.0
Construction Safety Inspector	-	1.0
Mechanical Engineer	-	3.0
Civil Engineer	-	2.7
Electrical Engineer	-	3.0
Architectural Engineer	-	4.0
Functional Applications Specialist	1.0	-
Building Services Specialist	2.0	-
Manager, Design and Construction	-	4.0
Field Construction Representative	-	22.0
Field Construction Supervisor	-	3.0
Financial Analyst	-	2.0
Finance Assistant	-	1.0
Accounting Technician	0.2	0.8
Engineering Technician	-	2.0
Technical Inspector	-	11.0
Program Assistant	0.5	0.5
Administrative Assistant	0.5	5.5
Building Resources Technician	2.0	-
Positions	19.7	75.0

SOF – School Operating Fund
CF – Construction Fund

Department SOF: 486.9
CF: 90.8
Total Nonschool-Based Positions 577.7

Chief of Facilities Services and Capital Programs



Janice Szymanski
Chief Facilities
Services and
Capital Programs
Officer

Mission

The mission of the Office of Chief of Facilities Services and Capital Programs (FSCP) is to provide facilities that are clean, safe, energy-efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities.

Commitment

FSCP is committed to being responsive, flexible, innovative, and efficient. We work hard to provide up-to-date, relevant, and accurate information.

Issues and Trends

Effective August 1, 2023, as part of the divisionwide reorganization of the Office of the Chief Operating Officer (COO), the services and functions of the Office of Design and Construction, the Office of Facilities Management, and Office of Facilities Planning Services were realigned under the newly established Office of Chief of Facilities Services and Capital Programs. These leadership changes were part of flattening the organization, focusing decision-making, achieving measurable goals and objectives from the 2023-30 Strategic Plan, and delivering desired outcomes for students, staff, and families.

FSCP will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS 2023-30 Strategic Plan. FCPS has been recognized as an industry leader in several categories related to FSCP initiatives and programs such as energy conservation, design and building modernization, and efficient building maintenance innovations. The chief of facilities services and capital programs continues to face ongoing challenges, which include uneven growth and inconsistent trends in membership throughout the Division, growing demand for additional capacity, aging infrastructure, lack of capital and operational funding to meet community expectations, and the rising costs of construction expenses. The chief of facilities services and capital programs continues to address these challenges through innovation.

FSCP continues to strive to improve accuracy in student membership projections and long-range facility planning with additional datasets that provide a better understanding of the many factors that influence each facility's unique needs. This work has increased in complexity as student membership remains under the school year 2019-2020 level and the Division continues to experience uneven growth and uncertainty that affect accuracy of membership projections. This is demonstrated by changes in monthly student membership divisionwide that have not occurred in the recent decade. This trend is being monitored as economic conditions continue to change. Accurate predictions of enrollment and student population changes result in more precise staffing and resource allocations to schools and centers and directly impact the budget.

Additionally, FSCP will administer the construction program identified in the School Board approved Capital Improvement Program (CIP). It will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. FSCP has continued the construction schedule presented in the CIP for many years through the funding provided by General Obligation Bonds in the amount of \$180 million. As the Joint County/Schools CIP Committee recommended in their final report issued in October 2021, FCPS bond funding was increased by \$25 million to \$205 million per year in FY 2023 and FY 2024. An additional \$25 million increase to \$230 million per year begins in FY 2025. This increased funding was intended to help FSCP to support infrastructure replacement and upgrades, reduce the current renovation cycle, achieve more sustainability practices, and deliver additional capital improvements to more schools. Recent market trends including supply chain delays, material cost, and labor escalation have significantly impacted the capital program. FSCP closely monitors and effectively manages project timelines and budgets, but unforeseen swings in the industry have significantly reduced this balance. Significant historic reductions and underfunding of equipment and capital replacement programs have further burdened the schools.

The Office of Facilities Management (OFM) is committed to energy conservation by employing sustainable building construction and maintenance practices that minimize FCPS' environmental impact. OFM is also responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical,

Chief of Facilities Services and Capital Programs

electrical, and structural equipment and systems are provided by technicians located in four decentralized satellite maintenance facilities. A fifth centralized facility is responsible for grounds maintenance and centralized trade functions. Additionally, within OFM is the Energy and Environmental Sustainability section which is responsible for coordinating the implementation of the Joint Environmental Task Force (JET) goals within FCPS. These goals are based on four overarching areas: energy, transportation, waste management and recycling, and workforce development.

Maintenance of existing facilities is a major challenge. As facilities age and the renovation cycle is extended, major building infrastructure repair requirements increase. The significant expansion of FCPS facilities and the implementation of more complex mechanical systems have introduced additional strain on OFM's limited resources. Additional resources are necessary to replace capital systems and address failures to ensure FCPS can monitor and control schools effectively.

The FCPS Energy Education Team continues to work diligently to implement the behavior-based energy conservation program with the goal of efficient and effective stewardship of public resources (both economic and environmental) by continually striving to reduce divisionwide energy use and cost without negatively impacting health and safety, the educational environment, or productivity. Since starting this program in 2014, FCPS has saved over \$60 million, as documented in EnergyCAP's Statement of Savings. EnergyCAP is a utility bill and energy management solution that is compliant with Chapter 3.4.3 of the International Performance, Measurement & Verification Protocol (IPMVP).

Office of Chief of Facilities Services and Capital Programs

The Office of Chief of Facilities Services and Capital Programs supports and advises the Superintendent on facilities management, facilities planning, capital programs, and student data matters. The chief of facilities services and capital programs serves as a liaison to the School Board and represents the Division on office issues at the local, state, regional, and national levels.

Office of Design and Construction

The Office of Design and Construction (D&C) prioritizes equity by promoting and providing community and school input from the design phase to the completion of a project, ensuring all voices are considered. This office partners with Fairfax County and is responsible for design and construction services for all capital projects, including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; and the purchase, installation, and relocation of temporary classroom facilities. This office is responsible for financial management, budget development and administration, School Construction Fund administration, vendor payment processing, and distribution of proffer funds.

Office of Facilities Management

The Office of Facilities Management (OFM) cultivates a diverse, equitable, and inclusive workplace driven by the input and leadership of its employees to provide a safe and clean learning environment. OFM is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities.

The Facilities Management Operations section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. OFM also has the responsibility for all pressure vessel and fire marshal inspections, which are county and state-mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the County to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trade functions such as snow removal, fire sprinkler repair and maintenance, lock and cabinet repair, and welding. Most of the preventive maintenance is performed by an evening shift which includes cross-connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers, and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation, including working directly with Federal Emergency Management Agency (FEMA) representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia trade licenses, certifications, or a combination of both.

Chief of Facilities Services and Capital Programs

The Infrastructure and Environmental Engineering (IEE) section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. In addition, IEE also manages the artificial turf athletic field maintenance, replacement, and use agreement; completion of capital improvement work orders; roofing replacements; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities and is responsible for facility accommodation for the disabled through the Americans with Disabilities Act (ADA) Transition Plan and provides the chief of facilities service and capital programs financial management as part of this plan.

The Asset Management section is responsible for planning, managing, coordinating, and implementing the systemwide asset management program for OFM by conducting and capturing asset inventory of facilities-related equipment to identify the department's current infrastructure backlog and future funding requirements.

The Energy Management section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory.

The Plant Operations section supports the instructional program and public use of school facilities by ensuring thorough operational oversight of a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department and processes payments to vendors for services rendered.

Office of Facilities Planning Services

The Office of Facilities Planning Services keeps equity at its center by evaluating shifts in the total number of students relative to equitable access to all educational opportunities within the Division through boundary and capacity planning. Equitable access involves distributing programs and facilities throughout the Division in response to changes in the demand for capacity within individual schools related to growth and/or programmatic needs. The office continues to collaborate with and provide support to the Instructional Services Department (ISD), Department of School Improvements and Supports (DSIS), Department of Special Services (DSS), and Regional Assistant Superintendents on program locations. These include Advanced Academic Program (AAP) Local Level IV expansion at all elementary schools and Pre-K expansion planning.

The office manages the processes and produces data fundamental to the Division's operations and ensures the accommodation of students and programs in schools. These planning efforts include student membership projections which are used in staffing schools, plans for the accommodation of students, space planning within schools, the development of the Capital Improvement Program (CIP), school boundary studies, and maps. The CIP is a planning document updated annually to include potential solutions for consideration when accommodating students for schools with capacity deficits and projects proposed for future bond referenda, in conjunction with other offices, to fund required capital improvements. The office begins the annual CIP update by producing school boundary maps for each school year, conducting capacity surveys of each school to identify how each facility is used, including classrooms, and analyzing demographic data and changes in the student population to develop student membership projections by population (such as special education, multilingual learners, and Advanced Academic Programs) for each school, by grade level. Annual updates to the CIP reflect changing conditions within FCPS schools and communities and assist in the decision-making of the Leadership Team and the School Board. The office works with the Fairfax County Government, the City of Fairfax, and the towns of Herndon and Vienna to monitor the potential impacts on school facilities and the Division from new residential developments. The analysis of housing developments and impacts occurs throughout the year and is incorporated into the annual student membership projections. The office is responsible for maintaining and updating Facilities and Membership Dashboards and the FCPS Boundary Locator System used by the community, school and central office staff, and student information systems in the Information Technology Department. The office also provides services to the entire Division, including the School Board, the Facilities Planning Advisory

Chief of Facilities Services and Capital Programs

Committee (FPAC), the Comprehensive Planning Development Committee (CPDC), central office departments, school administration and staff, local governments, and the public. The Property Management Team is also within the Office of Facilities Planning Services. This team manages all FCPS-owned and leased facilities and oversees the monopole program.

Explanation of Costs

Chief of Facilities Services and Capital Program (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,043,478
FT Salaries	-	-	-	-	-	40,920,873
PT Salaries	-	-	-	-	-	1,824,135
Logistics	-	-	-	-	-	14,298,470
FTE	-	-	-	-	-	486.9
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,754,934
FT Salaries	-	-	-	-	-	5,579,684
PT Salaries	-	-	-	-	-	50,446
Logistics	-	-	-	-	-	19,124,804
FTE	-	-	-	-	-	79.0

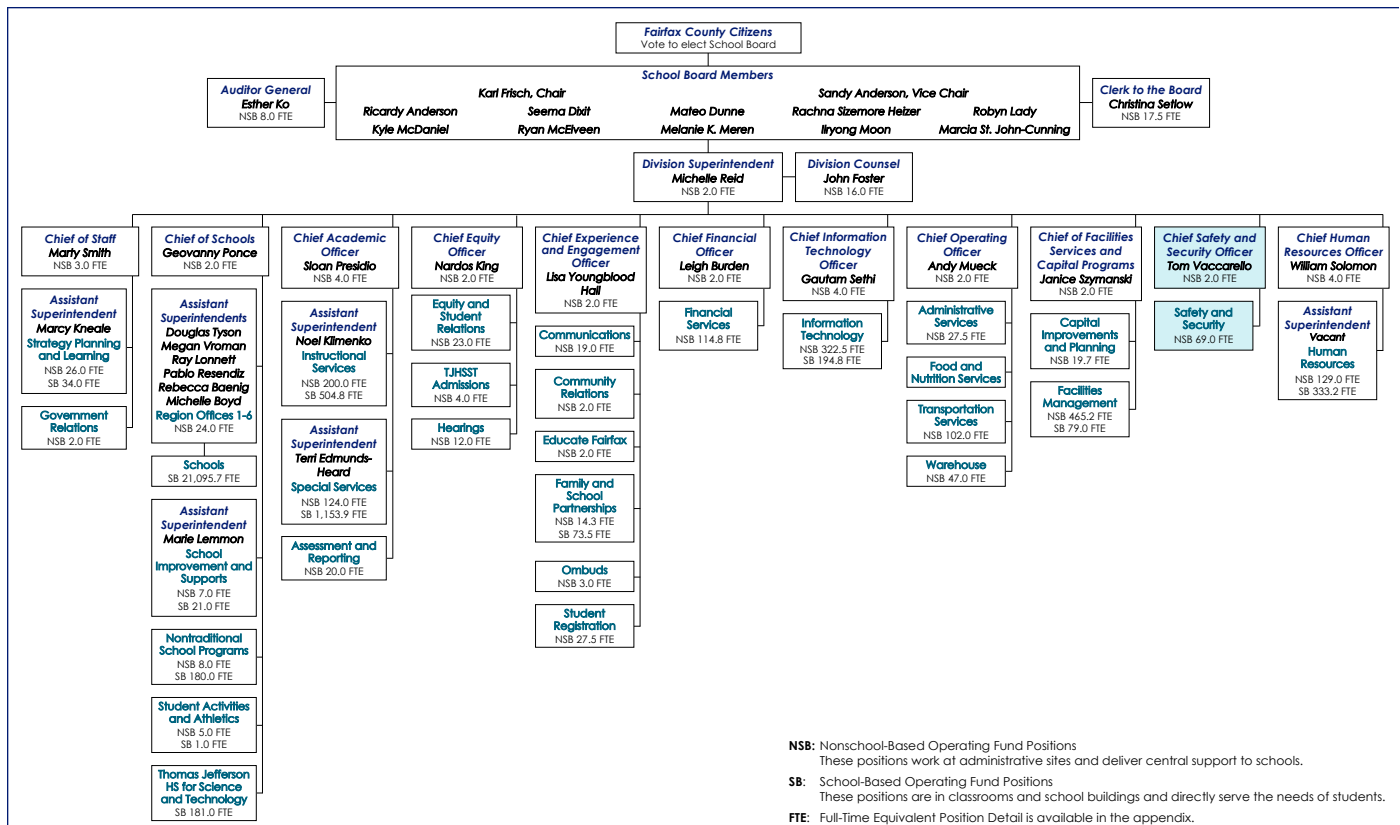
Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of Chief of Facilities Services and Capital Programs totals \$57.0 million and 486.9 positions. Full-time salaries total \$40.9 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$1.8 million. Logistics funding totals \$14.3 million and includes funding for maintenance supplies, equipment, maintenance contracts, engineering services, and minor improvements.

School-Based Operating Budget

The FY 2025 approved school-based operating budget for the Office of Chief of Facilities Services and Capital Programs totals \$24.8 million and 79.0 positions. Full-time salaries total \$5.6 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$50,446. Logistics funding totals \$19.1 million and includes funding for transfers to the School Construction Fund to support building maintenance, school equipment, and turf field replacement and maintenance; funding for the transfer for the Debt Service lease payment on the Gatehouse Administrative Center; and funding for cleaning supplies, trailer maintenance and set-up services, and minor improvements.

Chief Safety and Security Officer



Chief Safety and Security Officer

Office of Chief Safety and Security Officer	Fund SOF
Chief Safety and Security Officer	1.0
Administrative Assistant	<u>1.0</u>
Positions	2.0

Security Operations	Fund SOF
Senior Manager, Safety	1.0
Senior Manager, Emergency Management	1.0
Senior Manager, Security Operations	1.0
Senior Manager, Technical Security	1.0
Security Technology Systems Manager	1.0
Security Communications Specialist	1.0
Senior Manager, Security Training	1.0
Environmental Health and Safety Specialist	2.0
Safety Specialist	3.0
Emergency Management Planning Specialist	1.0
Security Technology Applications Analyst	1.0
Inspections Technical Specialist	2.0
Functional Applications Specialist	1.0
Security Systems Technical Specialist	3.0
Security Systems Network Specialist	4.0
Security Operations Center Supervisor	1.0
Security Supervisor	5.0
Security System Monitor	6.0
Security Training and Assessment Specialist	8.0
Security Officer	<u>25.0</u>
Positions	69.0

SOF – School Operating Fund

Department SOF:	<u>71.0</u>
Total Nonschool-Based Positions	71.0



Tom Vaccarello
Chief Security Officer

Mission

The mission of the Office of the Chief Safety and Security Officer (CSSO) is to provide overall guidance and support to schools and centers related to safety, environmental health, and security programs. Programs encompass required compliance, training, crisis management, emergency and business continuity planning, physical and technical security, school resource officers, indoor air quality, water testing, hazardous waste removal, afterhours transportation communications, and 24/7 operational security through our security operations center and uniformed officer patrol.

Commitment

The CSSO is committed to achieving its mission through its work as individuals and collectively to promote equity in CSSO core values, beliefs, behaviors, actions, practices, and policies within and across the FCPS offices, and in conversation and partnership with staff and community stakeholders. FCPS is committed to the Strategic Plan measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals.

Issues and Trends

Effective December 1, 2023, as part of the divisionwide reorganization of the Chief Operating Officer (COO), the services and functions of the newly created Office of the Chief Safety and Security Officer were established. These leadership changes were part of flattening the organization and focusing decision-making to achieve measurable goals and objectives from the 2023-30 Strategic Plan and deliver desired outcomes for students, staff, and families.

During FY 2024, the CSSO continued to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security continues to be at the forefront of school facility needs. The safety of students and staff

Chief Safety and Security Officer

is paramount to successful student learning and to achievement of FCPS' Strategic Plan goals. While using a continual improvement paradigm to review physical, technical, and operational safety and security programs, managers ensure that best practices are followed. Examples of these programs include centralized crisis management plans, uniformed security, patrol operations, visitor management systems, video surveillance, confidential tip lines, risk assessments, emergency and incident management initiatives, business continuity, lead in water testing, and other safety and environmental health programs. Continued implementation of the recommendations and considerations contained in the completed August 2018 internal safety and security review report as well as next steps on additional improvements provided in the recently completed FY 2023 independent security audit remain a priority.

Office of the Chief Safety and Security Officer

The CSSO supports and advises the Superintendent on matters relating to overall safety and security of students, staff, and facilities. The CSSO serves as a liaison to the School Board and represents the Division on office issues at the local, state, region, and national levels.

Office of Safety and Security

The Office of Safety and Security (OSS) promotes equity through diversified hiring and by utilizing an extensive project review and approval process for its facilities that identifies similar schools with equal needs. OSS provides overall guidance, direction, and support to the Safety, Environmental Health, Security programs, and Business Continuity planning that comply with federal and Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs. The office also develops, implements, and monitors student and employee health and safety programs; operates the internal emergency management structure and training; oversees incident command operations for the school system; maintains the urgent internal messaging communications system for FCPS; provides design and implementation of a technical security program that includes CCTV, social media monitoring, door access, visitor management system, intrusion and fire alarms; provides 24-hour monitoring of security and fire alarm systems; writes and distributes information on security, safety, and health issues; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; provides recommendations and guidelines for loss prevention and loss control measures; oversees state certification training and recertification programs for all school-based security personnel; provides in-service workshops; conducts facility and grounds safety audits and security assessments; maintains the School Liaison Commander position and the School Resource Officer program; provides a 24x7 uniformed security patrol presence at schools and centers; provides technical expertise on traffic, theatre and fire safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates training exercises at all schools; provides after hours dispatching for the Office of Transportation Services; and coordinates the activities of county and state agencies providing support on matters of student safety, security, business continuity, and emergency management.

Explanation of Costs

Chief Safety and Security Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,156,452
FT Salaries	-	-	-	-	-	6,505,252
PT Salaries	-	-	-	-	-	427,243
Logistics	-	-	-	-	-	1,223,956
FTE	-	-	-	-	-	71.0

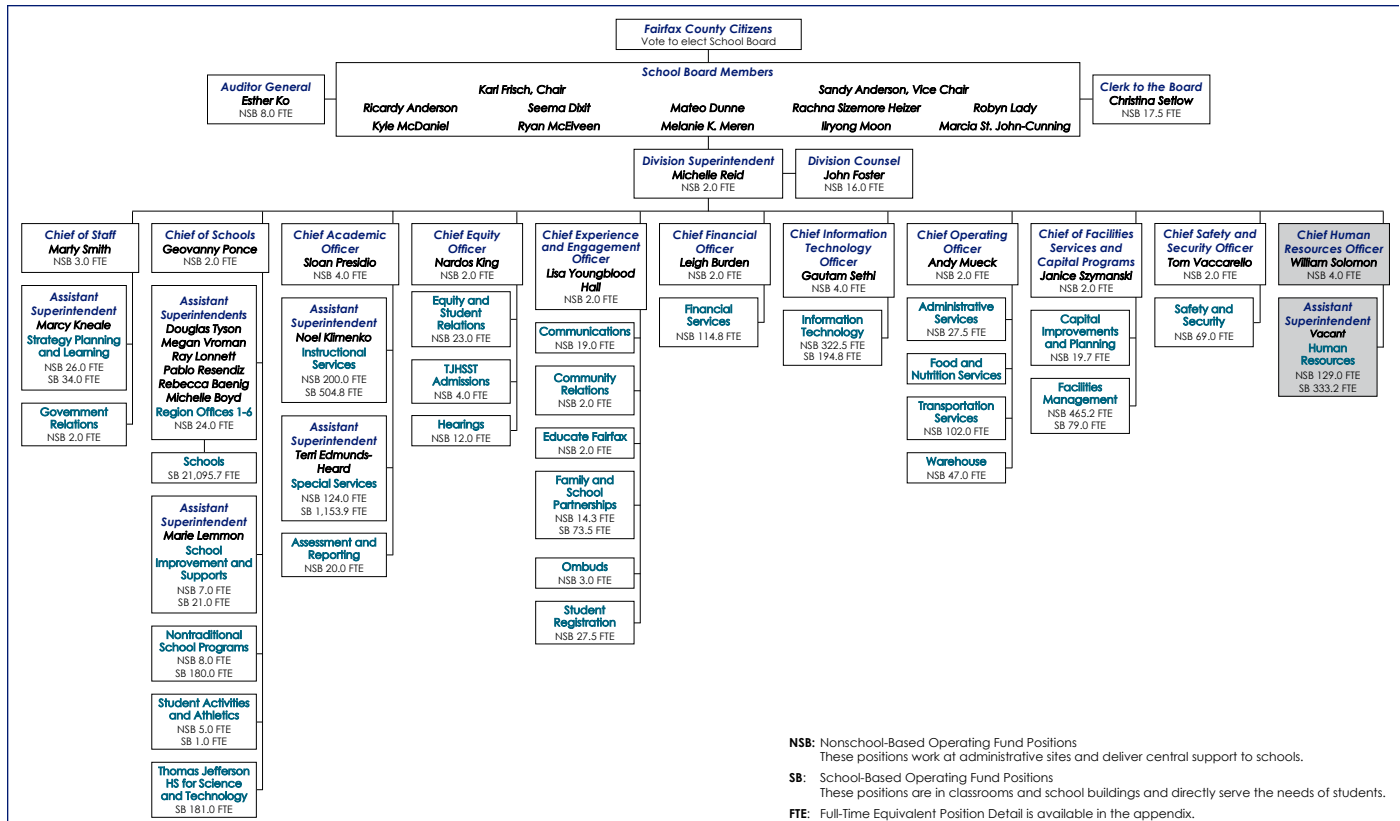
Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Office of the Chief Safety and Security Officer (CSSO) totals \$8.2 million and 71.0 positions. Funding for full-time salaries totals \$6.5 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life

Chief Safety and Security Officer

insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million. Logistics funding of \$1.2 million includes funding for county police services, facilities modifications, maintenance contracts, medical fees, equipment, materials and supplies, uniforms, cellular service, and printing.

Chief Human Resources Officer



Chief Human Resources Officer

Office of Chief Human Resources Officer	Fund SOF
Chief Human Resources Officer	1.0
Director	1.0
Human Resource Business Partner	1.0
Financial Analyst	1.0
Positions	4.0

Department of Human Resources
See page 281

SOF – School Operating Fund

Department SOF: 4.0
Total Nonschool-Based Positions: 4.0



William Solomon
Chief Human Resources Officer

Mission

The Chief Human Resources Officer (CHRO) oversees the Department of Human Resources (HR), which consists of Office of Talent Acquisition, Office of Employee Services and Operations, Office of Employee Relations, and Office of Labor Relations. The mission of the CHRO is to build, retain, and serve a world-class workforce committed to educational excellence. A highly-effective workforce is crucial for division success. Having a strong human capital strategy ensures that supportive, high-functioning systems are in place to attract, recruit, mentor, develop, recognize, and retain high-performing individuals.

Office of the Chief Human Resources Officer

The Office of CHRO oversees the Department of Human Resources, including administrative operations of the department as well as oversight for the talent acquisition, employee services, employee relations, and labor relations. The Office of the CHRO works collaboratively with all key stakeholders to establish partnerships to improve efficiency in day-to-day operations, develop and evaluate HR programs, and set goals and strategies for managing FCPS human capital services. It is also responsible for new divisionwide HR program and system revamping projects, such as the multiphase Human Capital Management (HCM) project. The Office is managed by 2.0 nonschool-based administrators, and 2.0 business specialists.

Explanation of Costs

Chief Human Resources Officer (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 663,874
FT Salaries	-	-	-	-	-	652,989
Logistics	-	-	-	-	-	10,885
FTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.00

Nonschool-Based Operating Budget

The FY 2025 Approved Budget for the newly established Office of the Chief Human Resources Officer totals \$0.7 million. Full-time salaries total \$0.7 million and include 4.0 positions. Funding for full-time salaries totals \$0.7 million. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments

Chief Human Resources Officer

resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$10,885 was realigned for FY 2025 from other HR offices to establish a budget for supplies and professional development.

Department Administration	Fund SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	2.0

Talent Acquisition	Fund SOF	Fund FNS
Director	1.0	-
Senior Manager, Instructional Employment Services	2.0	-
Senior Manager, Operational Employment Services	1.0	-
Senior Manager, Administrative Staffing	1.0	-
Special Project Administrator, Substitute Employment	1.0	-
Senior Manager, Licensure	1.0	-
Employment Specialist	13.0	1.0
Senior Talent Acquisition Specialist	1.0	-
Senior Administrative Employment Specialist	1.0	-
Recruitment Specialist	4.0	-
Recruitment Administrator	1.0	-
Recruitment Technology Specialist	1.0	-
Licensure Specialist	3.0	-
Business Operations Supervisor	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistant	<u>17.0</u>	<u>-</u>
Positions	51.0	1.0

Employee Relations	Fund SOF
Director	1.0
Senior Manager, Employee Relations	1.0
Senior Manager, Performance Management	1.0
Human Resources Investigator	6.0
Senior ADA Specialist	1.0
ADA Specialist	1.0
Senior Employee Relations Specialist	1.0
Employee Relations Specialist	6.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	2.0
Administrative Assistant	<u>1.0</u>
Positions	22.0

Labor Relations	Fund SOF
Director	1.0
Employee Labor Relations Specialist	<u>1.0</u>
Positions	2.0

HR Business Services	Fund SOF
Director	1.0
Administrator, HR Technology	1.0
Senior Manager, HR FASTeam	1.0
Senior Manager, Salary Services	1.0
Senior Manager, Classification and Compensation	1.0
Classification and Compensation Specialist	3.0
Sr. Manager, HR Communications & Client Services	1.0
Multimedia Development Specialist	1.0
Salary Specialist	5.0
Project Manager, Human Resources	3.0
Senior Manager, Human Resources	1.0
Software Developer	1.0
Senior Functional Applications Specialist	1.0
Functional Applications Specialist	8.0
Strategic Data Specialist	1.0
Domain Architect	3.0
Employee Programs Specialist	2.0
Client Services Supervisor	1.0
Client Services Representative	8.0
Position Management Specialist	1.0
Human Resource Technician	5.0
Records Management Assistant	1.0
Administrative Assistant	<u>1.0</u>
Positions	52.0

SOF – School Operating Fund
 FNS – Food and Nutrition Fund

Department SOF:	129.0
FNS:	<u>1.0</u>
Total Nonschool-Based Positions:	130.0

Vacant
 Assistant
 Superintendent

Mission

The mission of the Department of Human Resources (HR) is to operationalize the vision of the Chief Human Resources Officer and carry out the strategic initiatives that will advance HR services that the FCPS workforce deserves. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting and recognizing the importance of work-life balance
- Providing premier customer service in all aspects of our work

Human Resources

Issues and Trends

To deliver desired outcomes for FCPS, recruitment and retention is at the forefront of the HR mission. To recruit and retain highly qualified teachers, HR has developed a new recruitment plan and is committed to seeking out dynamic and diverse applicants who are committed to teaching the students of Fairfax County. The objectives of the plan are to:

- Nurture student teacher placement programs in the Fairfax County Public Schools that pair student teachers with highly skilled expert teachers
- Create local pipelines into the profession, such as high school career pathways and other models that recruit talented individuals from FCPS schools to a career in teaching and support them as they prepare for the profession
- Strengthen hiring practices by hiring early and investing in multi-step processes to include stakeholders in the hiring process
- Build stronger partnerships with local colleges and universities to train and recruit teachers
- Develop systems to monitor and address teacher turnover
- Cultivate relationships with community and professional organizations
- Provide greater opportunity and flexibility for career changers as they navigate the process of licensure and credentialing
- Continue to improve the high-quality induction and onboarding programs to assist in the transition to the profession
- Collaborate with FCPS teacher associations to solve problems and strategize ideas for improving working conditions and the overall employment experience
- Identify areas for career advancement opportunities that provide increased compensation, responsibility, and recognition
- Increase advertising mechanisms to expand candidate reach

The Talent Acquisition Team works diligently to recruit high-quality applicants. In addition to a market-competitive salary, FCPS recruiters highlight a robust benefits package, outstanding professional development offerings, and resources for employees, such as the Great Beginnings Program which helps teachers new to the Division start with a solid foundation and offers support through mentoring. In addition, our Talent Acquisition team manages Participate Learning, a global exchange program to expand recruiting efforts.

FCPS strives to recruit the best teachers by hiring as early as possible, establishing relationships with faculty and students in colleges of education, and by marketing FCPS to potential employees. Over the past four hiring seasons, HR has worked to move the hiring timeline earlier to ensure the opportunity to engage the best teaching candidates. This has resulted in fewer vacancies on the opening day of school and positive feedback from principals.

HR will continue to ensure FCPS is visible to job seekers by expanding FCPS' presence through online job boards, social media, and advertisements and by participating in job fairs and community events. Through these platforms, FCPS can educate job seekers about its operational needs beyond instruction and academics, which can be overlooked by individuals who focus on a division's greatest need: teachers.

The Code of Virginia now authorizes collective bargaining with bargaining units for public employees. This will impact the work of HR and lead to the development and implementation of new labor relations responsibilities and activities. Labor relations staff will need to understand laws and regulations for collective bargaining to minimize risk and exposure to liability for the organization. This team will facilitate the resolution of employee concerns in the collective bargaining environment, including the negotiation of formal settlement agreements in compliance with FCPS policies and National Labor Relations Board (NLRB) regulatory guidelines. Additionally, labor relations will provide staff assistance in all phases of negotiating agreements, coordinate all activities during negotiations, and maintain communication with all interested parties.

Office of Talent Acquisition

The Office of Talent Acquisition (OTA) recruits and hires a talented workforce that is committed to fostering educational excellence. OTA partners with hiring managers across the Division to identify highly qualified applicants who will meet the unique needs of individual schools and departments. To ensure that accurate and consistent hiring practices occur throughout the Division, OTA provides training for hiring managers that focuses on conducting effective interviews and developing recruiters. OTA fills school administrator vacancies by gathering school and community input and facilitating the interview and selection process. To find qualified operational staff, OTA advertises and attends targeted job fairs for hard-to-fill positions. The office assists educators in acquiring and renewing required licensure. OTA also offers feedback to candidates and employees interested in improving their interview skills and provides career counseling to employees seeking opportunities for advancement or facing career decisions brought about by organizational changes. To assist with coverage for teacher and classroom instructional support staff absences, OTA manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and, in cooperation with university partners, manages a cohort program for instructional support staff leading to teacher licensure. OTA handles all recruitment needs across the entire Division. To continue advancing the work of diversifying the FCPS teacher and administrative workforce and to ensure equitable practices, OTA focuses on equity, inclusion, and diversity through recruitment. The focus is to work closely with the schools to create a culture of belonging by providing staff development and support.

Office of Employee Services and Operations

The mission of the Office of Employee Services and Operations (ESO) is to enhance the working experience for FCPS employees by providing excellent employee service, streamlining processes, and reducing administrative burdens. ESO collaborates closely with other departments to identify improvement opportunities, conduct business process analysis, and implement solutions for our employees. The office consists of five sections:

- **HR Technology:** This section partners with the Department of Information Technology to develop and maintain UConnect, an online system that gives employees direct access to their HR and payroll information. It oversees technology resources for the Finance and Human Resources departments and leads the implementation of the Oracle Human Capital Management (HCM) system from March 2024 to July 2027. Additionally, it addresses federal and state mandated reporting requirements, supports process improvements by transitioning from paper to digital processes, and provides employee data reporting and dashboards.
- **Classification and Compensation:** Responsible for coordinating the Division's strategic classification approach, this section consults on organizational designs and ensures internal equity among similarly positioned employees and position groups. It leads divisionwide efforts in developing, managing, assessing, evaluating, and revising classification and compensation programs to align with both internal and external market standards.
- **Client Services:** This section handles fingerprinting and background checks for new hires and recurrent employees. It manages the call center, responds to information requests from employees, and provides onboarding support for new hires. Additionally, it oversees the online and in-person onboarding experience for all FCPS employees, manages badge issuance, and operates the Gatehouse Welcome Center to assist visitors.
- **Salary Services:** Responsible for managing salary plans, stipends, and internal employee transfers through position management, this section also develops employee work schedules and maintains official personnel records. It processes new employee information, owns contract development, and provides commercial and experience verifications for current and former employees.
- **Communications and Employee Programs:** This section oversees communication plans for the HR department, curates HR's online presence on the internet and intranet, administers the FCPS Engagement Survey, and coordinates the Division's annual outstanding employee awards and retirement programs and events.

Office of Employee Relations

The Office of Employee Relations (OER) oversees and is responsible for the Division's fair and equitable treatment of all employees and ensures compliance with federal, state, and local laws, as well as FCPS policies and regulations related to nondiscrimination and employee misconduct. This includes, but is not limited to, compliance with Title VII of the Civil Rights Act, and the Americans with Disabilities Act (ADA). OER provides training to employees on the Division's

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nondiscrimination, ADA accommodations, and performance management policies and regulations. OER is responsible for responding to all complaints of unlawful discrimination, employee misconduct, workplace bullying, and Health Insurance Portability and Accountability Act (HIPAA) violations, requests for ADA accommodations, religious accommodations, and sign language interpreters. OER often works closely with the FCPS Office of the Auditor General and Fairfax County Child Protective Services to investigate and, if necessary, address employee misconduct. OER conducts and manages background investigations of applicants seeking employment with FCPS, employee rechecks, and the FCPS mandatory criminal arrest self-reporting program.

OER supports administrators and program managers by providing training and guidance on policies, regulations, and best practices when addressing issues of employee performance, evaluation, and retention. OER monitors the completion of, and adherence to, performance evaluation standards through the MyPDE online management tool and conducts MyPDE training for evaluators throughout the Division. OER manages state mandated intervention teams and the Colleague Assistance Program (CAP) for teachers and administrators needing additional support and assistance to help them meet standards and goals resulting in improved student performance. OER facilitates the grievance process; responds to all unemployment claims filed with the Virginia Unemployment Commission; ensures and oversees the Department of Transportation (DOT) employee compliance related to fitness for duty, including, but not limited to, physical exam requirements for employees operating commercial motor vehicles; and represents FCPS in dismissal hearings, license revocations, and disciplinary matters before third parties such as the U.S. Department of Labor, Equal Employment Opportunity Commission, and the Virginia Department of Education.

OER provides administrative support and assistance to advisory councils and certified organizations and manages all FCPS employee elections.

Office of Labor Relations

The Office of Labor Relations (OLR) provides strategic leadership and direction to FCPS labor relations initiatives and collective bargaining functions. The office partners closely with employees at all levels of the organization, to foster a collaborative path to find solutions to improve the services we deliver to our students every day. The team serves as a facilitator for communication, collaboration, and the forming of productive relationships with the FCPS workforce and to help them navigate the collective bargaining process. It delivers services within the parameters established through collective bargaining, as well as provides strategic advising, grievance administration, training, and support to departments in the pursuit of thoughtful outcomes that recognize the commitment, hard work, and expertise that employees bring to FCPS every day.

Through the coordination of the director, and the direct support of bargaining unit-focused specialists, the team advises managers and employees on labor relations matters, including grievance and arbitration procedures, performance issues, and disciplinary actions; and it advises and assists managers in identifying current and prospective labor relations issues and recommending an appropriate course of action. The team assists with the day-to-day administration of collective bargaining agreements; provides interpretation of labor contracts to managers, employees, and Human Resources staff; and prepares cases for formal grievances and/or arbitration. During the initial stages, the team leads contract negotiations with recognized bargaining units. Besides maintaining current knowledge of employee and labor relations trends, legal decisions, and statutory changes, the team develops and deploys management training programs designed to advance the understanding of labor relations. The office maintains and administers all labor relations documentation, develops materials, and coordinates with employee organizations and unions.

Explanation of Costs

Assistant Superintendent - Human Resources (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 11,907,612	\$ 11,692,427	\$ 12,016,422	\$ 14,418,523	\$ 16,469,687	\$ 16,707,730
FT Salaries	10,018,344	9,947,408	9,619,018	11,551,244	13,304,052	14,026,047
PT Salaries	341,818	360,811	685,418	573,334	638,152	591,802
Logistics	1,547,450	1,384,207	1,711,987	2,293,945	2,527,482	2,089,881
FTE	109.5	114.5	118.5	134.5	131.0	129.0
School-based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,041
PT Salaries	-	-	-	-	-	33,041

School-Based Operating Budget

The FY 2025 approved school-based operating budget for Human Resources Department totals \$33,041 and results from department realignments. This funding is used for substitutes to cover employees on organizational leave.

Nonschool-Based Operating Budget

The FY 2025 approved nonschool-based operating budget for the Human Resources Department totals \$16.7 million, an increase of \$0.2 million, or 1.4 percent, over the FY 2024 Approved Budget and includes 129.0 positions. Full-time salaries total \$14.0 million, an increase of \$0.7 million, or 5.4 percent, and reflect a decrease of 2.0 positions that were moved into the Office of the Chief Human Resources Officer. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.6 million reflect a decrease of \$46,350, or 7.3 percent, primarily due to a decrease in hourly teacher funding. Logistics funding of \$2.1 million reflects a decrease of \$0.4 million, or 17.3 percent, primarily due to the resource realignment to support new positions offset by an increase of budget in professional services and materials and supplies. Funding for logistics includes recruitment costs, fingerprinting and background checks, physical examinations, professional services to ensure compliance with the American with Disabilities Act, and sign language services for deaf and hard of hearing employees.

Deputy Superintendent

Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 522,949	\$ 439,886	\$ 435,684	\$ 475,550	\$ -	\$ -
FT Salaries	309,353	320,508	326,918	348,727	-	-
PT Salaries	51,478	83,523	75,624	16,708	-	-
Logistics	162,118	35,855	33,142	110,115	-	-
FTE	2.0	2.0	2.0	2.0	-	-

Effective July 1, 2023, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, the Office of the Deputy Superintendent was dissolved and all functions report to the Office of the Chief of Schools.

Explanation of Costs

Chief Operating Officer (Prior to FY 2024) (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 1,754,046	\$ 1,666,609	\$ 1,587,443	\$ 1,687,379	\$ -	\$ -
FT Salaries	1,643,635	1,609,362	1,497,772	1,429,670	-	-
PT Salaries	24,284	29,867	31,617	33,134	-	-
Logistics	86,127	27,381	58,054	224,576	-	-
FTE	16.0	16.0	16.0	16.0	-	-

Effective July 1, 2023, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, the former Office of Chief Operating Officer was dissolved and the former Assistant Superintendent of Facilities and Transportation Services and all functions report to the newly created Chief Operating Officer position.

Explanation of Costs

Chief Operating Officer (Prior to FY 2025) (Operating Expenditures excluding Employee Benefits)						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Nonschool-based						
Expenditures	\$ 66,613,126	\$ 69,265,224	\$ 71,752,149	\$ 73,820,209	\$ 77,222,879	\$ -
FT Salaries	45,809,570	46,244,612	46,391,524	48,983,747	58,793,497	-
PT Salaries	4,211,470	3,218,588	4,202,241	3,607,532	2,803,375	-
Logistics	16,592,086	19,802,024	21,158,384	21,228,929	15,626,007	-
FTE	639.4	662.4	671.4	677.4	732.4	-
School-based						
Expenditures	\$ 24,894,595	\$ 23,347,291	\$ 25,567,861	\$ 36,088,163	\$ 22,332,099	\$ -
FT Salaries	4,325,036	4,515,231	4,422,534	3,129,633	5,259,353	-
PT Salaries	86,160	42,383	56,285	24,507	17,072,746	-
Logistics	20,483,398	18,789,678	21,089,042	32,934,023	-	-
FTE	78.0	79.0	79.0	79.0	79.0	-

Effective August 1, 2023, as part of the divisionwide reorganization of the COO, the services and functions of the Office of Design and Construction, Office of Facilities Management, and the Office of Facilities Planning Services were realigned to the Office of the Chief of Facilities Services and Capital Programs. In addition, the Office of Safety and Security was realigned to the newly established Office of the Chief Safety and Security Officer.

Centrally-Managed Resources

Centrally-Managed Resources

Centrally-managed funding provides budgeted resources for divisionwide activities overseen by one or more FCPS department. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; and costs associated with maintaining divisionwide business systems, including the financial and human resources information systems. The chart and narratives that follow provide a detailed explanation by department.

Centrally-Managed Resources by Department						
	FY 2020 Act	FY 2021 Act	FY 2022 Act	FY 2023 Act	FY 2024 Apr	FY 2025 Apr
Division Superintendent						
Expenditures	\$ (660)	\$ -	\$ 136,333	\$ 557,385	\$ 7,286	\$ -
ESSER FTE	-	-	7.0	7.0	-	-
Chief of Staff (new in FY 2024)						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 2,271,617	\$ 229,608
ESSER FTE	-	-	-	-	9.0	-
Assistant Superintendent - Strategy, Planning, and Learning						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,933,285
Chief of Schools						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 5,673,747	\$ 7,210,262
FTE	-	-	-	-	2.0	2.0
ESSER FTE	-	-	-	-	1.5	-
Assistant Superintendents - Region Offices 1-6						
Expenditures	\$ 21,043,570	\$ 23,162,796	\$ 64,314,018	\$ 61,950,814	\$ 21,489,944	\$ 22,876,123
FTE	358.1	237.1	237.6	237.1	236.1	236.1
ESSER FTE	-	-	22.0	12.5	12.0	-
Assistant Superintendent - School Improvement and Supports						
Expenditures	\$ -	\$ 7,305,815	\$ 6,835,502	\$ 7,551,959	\$ 3,506,225	\$ -
FTE	-	5.0	5.0	5.0	4.0	-
ESSER FTE	-	-	1.0	1.0	-	-
Chief Academic Officer						
Expenditures	\$ -	\$ -	\$ 396,896	\$ 642,846	\$ -	\$ 3,022,086
ESSER FTE	-	-	8.0	8.0	-	-
Assistant Superintendent - Instructional Services						
Expenditures	\$ 25,200,750	\$ 27,288,299	\$ 43,663,580	\$ 54,671,404	\$ 57,568,457	\$ 58,010,192
FTE	5.8	5.8	5.8	10.8	5.8	4.8
Assistant Superintendent-Special Services						
Expenditures	\$ 8,058,781	\$ 8,587,799	\$ 18,371,729	\$ 23,671,118	\$ 6,932,091	\$ 6,328,790
FTE	54.5	49.5	49.5	49.5	47.5	52.5
ESSER FTE	-	-	11.0	9.0	-	-
Chief Equity Officer						
Expenditures	\$ 4,826,412	\$ 4,283,638	\$ 5,000,065	\$ 6,514,507	\$ 197,400	\$ 184,717
FTE	-	-	-	-	2.0	2.0
ESSER FTE	-	-	5.5	7.0	-	-
Chief Experience and Engagement Officer						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 9,220,192	\$ 9,574,454
FTE	-	-	-	-	36.8	73.5
ESSER FTE	-	-	-	-	9.0	-
Chief Financial Officer						
Expenditures	\$ 874,232,859	\$ 893,167,822	\$ 907,092,318	\$ 952,100,291	\$ 1,001,503,511	\$ 1,070,768,578
ESSER FTE	-	-	1.0	1.0	-	-
Chief Information Technology Officer						
Expenditures	\$ 51,631,652	\$ 87,594,537	\$ 66,842,868	\$ 82,278,608	\$ 73,043,757	\$ 75,029,250
FTE	3.00	3.0	5.0	5.0	5.0	5.0
ESSER FTE	-	-	24.5	-	-	-
Chief Operating Officer (new in FY 2025)						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,229,136
Chief Operating Officer (FY 2024 - FY 2025)						
Expenditures	\$ 148,813,371	\$ 129,308,051	\$ 168,144,242	\$ 182,971,601	\$ 191,881,797	\$ -
Chief Operating Officer (prior to FY 2024)						
Expenditures	\$ -	\$ -	\$ -	\$ 58,180	\$ -	\$ -
ESSER FTE	-	-	1.0	1.0	-	-
Chief of Facilities Services and Capital Programs						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,869,837
Chief Human Resources Officer						
Expenditures	\$ 8,999,041	\$ 8,575,116	\$ 43,776,150	\$ 47,836,533	\$ 32,608,595	\$ 34,410,534
FTE	324.7	136.8	121.7	573.8	333.9	333.2

Office of the Superintendent

Effective January 1, 2024, the Office of Communications was realigned to the Chief Experience and Engagement Officer. As a result, centrally-managed funding with oversight by the Office of the Superintendent was moved to the Chief Experience and Engagement Officer.

Chief of Staff

Centrally-managed funding with oversight by the Chief of Staff totals \$0.2 million and includes funding for the Project Management Oversight Committee. In FY 2024, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, the Office of Professional Learning was realigned from the Chief of Staff to the Department of Strategy, Planning, and Learning.

Strategy, Planning, and Learning

Centrally-managed funding with oversight by the Department of Strategy, Planning, and Learning totals \$1.9 million. The increase is due to the divisionwide reorganization that realigned functions from the Offices of Strategy and Planning, Professional Learning, and Research and Strategic Improvement underneath the Office of the Chief of Staff to the newly created Department of Strategy, Planning, and Learning. The centrally-managed budget includes funding for the salary supplement for the National Board Certified Teacher program, and hourly teacher and logistics funding for the Great Beginnings Induction Program.

Chief of Schools

Centrally managed funding with oversight by the Chief of Schools Office totals \$7.2 million, an increase of \$1.5 million, or 27.1 percent, over the FY 2024 Approved Budget. The increase is due to contractual increases and the expansion of high school athletics. In FY 2025, this centrally-managed funding includes a 1.0 position to support the AED program, a 1.0 school-based office assistant position at Thomas Jefferson High School for Science and Technology, and a decrease of 1.5 ESSER III positions that supported after school programming at high schools. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. This centrally-managed funding includes equipment, official fees, rental costs of county swim and dive facilities, post season athletic activities, automated external defibrillators, and all other costs related to middle school athletics and the Virginia High School League competitions.

Region Offices

Centrally-managed funding with oversight by the Region Offices totals \$22.9 million, an increase of \$1.4 million, or 6.5 percent, over the FY 2024 Approved Budget. In FY 2025, this centrally-managed funding includes 236.1 school-based positions funded through IDEA and a decrease of 12.0 school-based positions funded through ESSER III that supported afterschool programming for high schools. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

School Improvement and Supports

Effective October 1, 2023, the Office of Assessment and Reporting was realigned to the Chief Academic Office and Multi-Tiered Systems of Support was realigned to the Department of Special Services. As a result, centrally-managed funding and positions with oversight by the Department of School Improvement and Supports (DSIS) were moved to the Chief Academic Office and the Department of Special Services.

Centrally-Managed Resources

Chief Academic Officer

Centrally-managed funding with oversight by the Chief Academic Office totals \$3.0 million. The increase is due to the reorganization that realigned the Office of Assessment and Reporting to the Chief Academic Officer. This centrally-managed budget includes funding for materials and supplies, hourly support, and contracted services for the Office of Assessment and Reporting.

Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$58.0 million, an increase of \$0.4 million, or 0.8 percent, over the FY 2024 Approved Budget. In FY 2025, this centrally-managed budget includes funding for 4.8 positions. The decrease is due to a net decrease of a 1.0 position in the Carl D. Perkins grant. The Individuals with Disabilities Education Act (IDEA) funds a 0.8 instructional specialist. The Carl D. Perkins grant for Career and Technical Education (CTE) funds a 1.0 business specialist, a 1.0 technician, and 2.0 instructional specialist positions. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The FY 2025 increase is primarily due to the \$0.6 million increase in the Carl D. Perkins grant recognized as part of the FY 2023 Final Budget Review offset by the \$0.5 million decrease associated with the teacher trade conversions related to algebra readiness. This centrally-managed budget also includes funding for professional development resources for FCPSON, Advanced Placement and International Baccalaureate tests, library materials and supplies, textbooks, music programs, CTE certifications, CTE per-pupil materials, algebra readiness support, Finance Park financial literacy curriculum, and early childhood programs.

Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$6.3 million, a decrease of \$0.6 million, or 8.7 percent, and an increase of 5.0 positions funded through the IDEA grant, compared to the FY 2024 Approved Budget. Of the \$6.3 million, \$5.8 million is centrally-managed IDEA funded expenditures which includes 52.5 positions for special education. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The increase of 5.0 positions is due to the reorganization that moved 4.0 Multi-Tiered Systems of Support IDEA positions to the Department of Special Services as well as an increase of a 1.0 position to support the administration of the IDEA grant.

Chief Equity Officer

Centrally-managed funding with oversight by the Office of Chief Equity Officer totals \$0.2 million, a decrease of \$12,683, or 6.4 percent, from the FY 2024 Approved Budget. In FY 2025, this centrally-managed budget includes 2.0 positions funded through the IDEA grant that support the Office of Equity and Student Conduct, which remains unchanged from the prior year. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

Chief Experience and Engagement Officer

Centrally-managed funding with oversight by the Office of Chief Experience and Engagement Officer totals \$9.6 million, an increase of \$0.4 million, or 3.8 percent, and a net increase of 27.8 positions, as compared to the FY 2024 Approved Budget. The increase in positions is due to the 36.8 family liaison position conversions which established a dedicated family liaison position at 42 school sites offset by a decrease of 9.0 positions from the FY 2024 Approved Budget that supported the last year of the approved multiyear ESSER III plan. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget

Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The centrally-managed budget includes funding for family liaisons and student registration interpreters.

Chief Financial Officer

Centrally managed funding with oversight by the Office of the Chief Financial Officer totals \$1.07 billion, of which \$1.06 billion, or 98.6 percent, is related to employee benefits. Employee benefits include retirement, social security, and health and life insurance. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools; Replacement Equipment Oversight Committee (REOC) funding; funding for financial system maintenance; general insurance coverage; and transfers to the Grants and Self-Supporting Programs Fund and the Adult and Community Education (ACE) Fund. The FY 2025 budget increased by a net of \$69.3 million, or 6.9 percent, over the FY 2024 Approved Budget due to increases of \$67.3 million in employee benefits and \$1.0 million in insurance coverage, and a \$1.0 million decrease in the compensation lapse expenditure credit.

Chief Information Technology Officer

The Office of the Chief Information Technology Officer has oversight for centrally-managed funding and noncapital projects totaling \$75.0 million, an increase of \$2.0 million, or 2.7 percent, over the FY 2024 Approved Budget, and includes 5.0 positions. Centrally-managed accounts total \$61.8 million and reflect an increase of \$1.8 million primarily due to \$0.2 million to maintain services for FCPSOn, \$0.5 million related to a budget realignment from the Office of the Chief Financial Officer, and \$1.2 million due to existing contract increases for various applications such as Google Workspace, Let's Talk, Cisco Voice over IP (VoIP), Simpplr Intranet Accessibility, computer center charges, Fortinet Firewall, Oracle Mythics, and Edupoint offset by position reclassifications. The FY 2025 Approved Budget includes the recurring cost of changes to the Schedule C salary scale approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The centrally-managed budget includes funding for copier rentals, telephones, FCPSOn, contracted services to maintain software and hardware, as well as capital outlay and county service costs. Noncapital projects total \$13.3 million, an increase of \$0.2 million, or 1.2 percent, over the FY 2024 Approved Budget primarily due to contractual increases for Schoology, Lawson Professional Services, and Microsoft Premier Support.

Chief Operating Officer

Centrally-managed funding with oversight by the Office of the Chief Operating Officer totals \$138.2 million. Funding includes compensation for bus drivers and bus attendants; maintenance contracts; materials and supplies; replacement buses and vehicles; and vehicle fuel, labor and parts. In FY 2024, FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, the Office of the Chief Operating Officer was part of a divisionwide reorganization that separated functions between the Office of the Chief Operating Officer, the Office of Chief of Facilities Services and Capital Programs, and the Office of Safety and Security.

Chief of Facilities Services and Capital Programs

Centrally-managed funding with oversight by the Chief of Facilities and Capital Programs totals \$65.9 million. Funding includes utilities; real estate leases; snow removal services and supplies; school custodial and cleaning supplies; equipment; and vehicle fuel, labor, and parts. In FY 2024 FCPS implemented leadership changes that flattened the organization and focused decision-making to achieve measurable goals and objectives from the newly-adopted Strategic Plan and deliver desired outcomes for students, staff, and families. As a result, the Office of the Chief Operating Officer was part of a divisionwide reorganization that separated functions between the Office of the Chief Operating Officer, the Office of Chief of Facilities Services and Capital Programs, and the Office of Safety and Security.

Centrally-Managed Resources

Chief Human Resources Officer

The Chief Human Resources Officer oversees centrally-managed funding totaling \$34.4 million, an increase of \$1.8 million, or 5.5 percent, over the FY 2024 Approved Budget. Centrally-managed positions total 333.2, and the majority, or 310.0, of these positions are used for the staffing reserve, which includes teacher and instructional assistant positions and allows for adjustments to staffing requirements after enrollment projections are finalized. The reserve is used to increase classroom positions at schools when enrollment exceeds projections, and to address unique circumstances including large elementary class sizes. In addition to the staffing reserve, centrally-managed budgets also fund substitutes, official leave, organizational leave, annual leave payouts, and HR-related enterprisewide technology. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The cost of benefits associated with the staffing reserve are accounted for in centrally-managed budgets within the Department of Financial Services. As part of the divisionwide reorganization, benefit related administrative fees and claims management services were realigned to the Department of Financial Services in FY 2024.

The Capital Projects Fund tracks financial transactions for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.

School Construction Fund Statement*						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
BEGINNING BALANCE, July 1	\$ 18,222,849	\$ 66,312,244	\$ 76,642,886	\$ -	\$ 132,060,443	\$ -
RESERVES:						
Reserve For Turf Fields	\$ 1,783,394	\$ 1,587,636	\$ 1,264,926	\$ 1,293,010	\$ 815,971	\$ 844,055
Total Reserve	\$ 1,783,394	\$ 1,587,636	\$ 1,264,926	\$ 1,293,010	\$ 815,971	\$ 844,055
REVENUE:						
General Obligation Bonds	\$ 180,000,000	\$ 180,000,000	\$ 205,000,000	\$ 205,000,000	\$ 205,000,000	\$ 230,000,000
State School Construction Grant	-	-	24,219,184	-	-	-
City of Fairfax	-	3,973,617	1,821,351	-	352,697	-
Miscellaneous Recovered Costs	-	1,000,000	1,000,000	-	8,697,506	-
TJHSST Tuition - Capital Costs	895,968	1,134,478	1,296,250	800,000	800,000	800,000
Miscellaneous Revenue	650,433	1,366,906	7,601,308	306,000	306,000	306,000
Turf Field Revenue	38,400	17,091	25,514	345,000	345,000	345,000
Total Revenue	\$ 181,584,801	\$ 187,492,092	\$ 240,963,607	\$ 206,451,000	\$ 215,501,203	\$ 231,451,000
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ -	\$ 356,666,344	\$ -
TRANSFERS IN:						
School Operating Fund:						
Building Maintenance	\$ 10,000,000	\$ 13,000,000	\$ 13,500,000	\$ 6,449,030	\$ 13,500,000	\$ 6,449,030
Classroom Equipment	1,215,360	1,421,113	592,000	1,848,000	1,848,000	1,848,000
Facility Modifications	880,000	600,000	9,593,325	600,000	600,000	600,000
Turf Fields	983,084	983,084	2,400,097	1,650,097	3,650,097	3,650,097
County Capital Projects Funds:						
Joint BOS/SB Infrastructure Sinking Reserve	13,100,000	13,100,000	25,053,312	15,600,000	25,531,192	15,600,000
Miscellaneous County Projects	354,202	215,165	-	-	-	-
Turf Fields	832,660	2,232,062	7,717,969	-	-	-
Total Transfers In	\$ 27,365,306	\$ 31,551,423	\$ 58,856,703	\$ 26,147,127	\$ 45,129,289	\$ 28,147,127
Total Revenue and Transfers	\$ 208,950,107	\$ 219,043,515	\$ 299,820,310	\$ 232,598,127	\$ 617,296,836	\$ 259,598,127
Total Funds Available	\$ 228,956,351	\$ 286,943,395	\$ 377,728,121	\$ 233,891,137	\$ 750,173,250	\$ 260,442,182
EXPENDITURES AND COMMITMENTS:						
Expenditures	\$ 161,056,471	\$ 209,035,583	\$ 244,851,707	\$ 232,570,043	\$ 392,662,851	\$ 259,570,043
Additional Contractual Commitments	-	-	-	-	356,666,344	-
Total Disbursements	\$ 161,056,471	\$ 209,035,583	\$ 244,851,707	\$ 232,570,043	\$ 749,329,194	\$ 259,570,043
ENDING BALANCE, June 30	\$ 67,899,880	\$ 77,907,812	\$ 132,876,414	\$ 1,321,094	\$ 844,055	\$ 872,139
LESS:						
Reserve For Turf Fields	\$ 1,587,636	\$ 1,264,926	\$ 815,971	\$ 1,321,094	\$ 844,055	\$ 872,139
AVAILABLE ENDING BALANCE, June 30	\$ 66,312,244	\$ 76,642,886	\$ 132,060,443	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Construction Fund

The School Construction Fund totals \$259.6 million in FY 2025 and represents an increase of \$27.0 million, or 11.6 percent, over the FY 2024 Approved Budget and a decrease of \$489.8 million, or 65.4 percent, from the FY 2024 Revised Budget. All FCPS construction projects are budgeted in the School Construction Fund, including funding for projects in progress as well as funding for new construction, facilities renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds, funding for infrastructure replacement and upgrades, School Operating Fund (SOF) transfers, miscellaneous revenue, and county project transfers.

Capital Projects Fund

School Bond Referenda (\$ in millions)

Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
2017	315.0
2019	360.0
2021	360.0
2023	435.0
Total	\$4,092.7

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities, additions to existing schools, and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office performs the following:

- Implements projects contained in the 2015, 2017, 2019, 2021, and 2023 School Bond Referenda
- Manages funding provided for portable classrooms and \$0.6 million for facility modifications transferred from the SOF
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities through funding from approved bond sales and a transfer from the SOF

Capital Improvement Program

Each year, FCPS' five-year school [Capital Improvement Program \(CIP\)](#) is updated for incorporation into the overall county CIP. FCPS' CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The CIP includes new schools, renovations, and additions totaling \$1.2 billion for FY 2025 to FY 2029. In addition, the CIP provides projections over the ten-year period from FY 2025 to FY 2034.

The plan for the first five years, from FY 2025 through FY 2029, outlines detailed student accommodations for specific schools or groups of schools. The plan for the second five years, from FY 2030 through FY 2034, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior-year expenses, is estimated to be \$3.0 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors (BOS). The complete CIP is available on the FCPS website. [Updates and photos of bond projects](#) are also available on the FCPS website. The chart below shows the budget forecast of FCPS' CIP projects.

Five-Year Capital Improvement Program Forecast (\$ in millions)

Project Type	10 year CIP Anticipated		Projected FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029	Projected FY 2030 - 2034
	Projected Budget	Prior Year Expenses						
New and/or Repurposing Construction	\$ 721.4	\$ 3.4	\$ 1.4	\$ 39.8	\$ 38.2	\$ 1.6	-	\$ 637.0
Capacity Enhancement	35.4	21.0	8.4	3.0	3.1	-	-	-
Renovation Programs	2,214.4	404.7	282.2	348.0	177.3	156.0	185.5	660.7
Site Acquisition	23.5	-	-	-	-	-	-	23.5
Other	2.5	2.5	-	-	-	-	-	-
Total Project Cost	\$ 2,997.2	\$ 431.6	\$ 292.0	\$ 390.8	\$ 218.6	\$ 157.6	\$ 185.5	\$ 1,321.2
Funded Project Cost	\$ 1,009.7	\$ 431.6	\$ 292.0	\$ 230.4	\$ 11.1	-	-	\$ 44.7
Unfunded Project Cost	\$ 1,987.5	\$ -	\$ -	\$ 160.4	\$ 207.5	\$ 157.6	\$ 185.5	\$ 1,276.5

Five-Year CIP Requirement (\$ in millions)

• Projects with Approved Bonds (funded)	\$533.5
• Projects without Approved Bonds (unfunded)	711.0
Total	\$1,244.5

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by Fairfax County voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales are based on a review of cash needs prior to each sale and the condition of the bond market. As part of the FY 2023 Adopted County Budget Plan, the County included an additional \$25 million in general obligation bonds for FCPS, thereby increasing the annual total from \$180 million to \$205 million in FY 2023 and FY 2024, and then an additional \$25 million from \$205 million to \$230 million beginning in FY 2025.

The current bond sale allocation of \$230 million is insufficient to meet the ongoing capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the existing capital budget, the current cycle for renovations is approximately 42 years and is expected to grow within the next decade. The extended renovation cycle delays needed capacity enhancements, which has led to overcrowding in schools and higher maintenance costs as equipment and materials are kept in service well beyond expected life cycles.

Capacity Enhancements

The Division faces major capacity challenges because student enrollment does not always align with existing facilities. Consequently, as of June 2024, FCPS is utilizing over 560 trailer classrooms to accommodate current student enrollment. In addition to temporary trailers, the CIP funds interior architectural modifications for facility capacity enhancements. The capacity enhancement requirements in the current CIP total \$35.4 million. In order to address CIP funding constraints, Fairfax County and FCPS formed the Infrastructure Financing Committee (IFC).

Joint Board of Supervisors/School Board Committees

The Infrastructure Financing Committee (IFC) was created in FY 2013 as a joint initiative between the County Board of Supervisors (BOS) and the School Board (SB) to address CIP funding constraints and collaboratively identify opportunities for the County and FCPS to achieve their capital improvement requirements. The primary constraint of expanding debt financing is that the County ratio of debt expenditures to General Fund disbursements should be less than 10.0 percent. In FY 2025, the ratio is 6.94 percent. The IFC issued its final report in February 2014 which recommended the creation of a School’s Capital Sinking Fund with a transfer of \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. From FY 2016 to FY 2022, the County provided an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacements or new capacity requirements.

In February 2020, the BOS and the School Board established a joint CIP working group to collaboratively share information, prioritize, and plan capital bond projects. In December 2021, the BOS approved the recommendations of the new Joint BOS/SB CIP Committee. These recommendations provided significant funding for both the County and FCPS capital programs. Recommendations included increasing the annual bond sales gradually from \$300 million to \$400 million, increasing the General Obligation Bond for FCPS from \$180 million to \$205 million in FY 2023 and FY 2024. Beginning in FY 2025, the General Obligation Bond will increase another \$25 million from \$205 million to \$230 million. Recommendations also included increasing the General Fund transfer to the School Construction fund from \$13.1 million to \$15.6 million beginning in FY 2023, and increasing the year-end allocations to the Joint BOS/SB Infrastructure Sinking Fund to 30 percent and include FCPS in the distribution of funds. As part of the County’s FY 2023 Carryover Review, FCPS received an additional \$9.9 million for the Joint BOS/SB Infrastructure Sinking Reserve to address infrastructure replacement and upgrades.

Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 to fund the construction, maintenance, and replacement of synthetic turf fields. To promote equity among schools, the task force recommended additional funding from both FCPS and the County to support the construction of athletic fields in less affluent areas where booster club contributions may be insufficient.

Renovations Summary	
Construction Projections FY 2025 - FY 2029 (\$ in millions)	
Elementary School Renovations	
Wakefield Forest	\$38.6
Louise Archer	\$46.2
Crossfield	\$44.4
Mosaic	\$53.2
Bonnie Brae	\$51.3
Bren Mar Park	\$62.5
Brookfield	\$65.6
Lees Corner	\$60.6
Armstrong	\$56.9
Willow Springs	\$78.7
Herndon	\$69.4
Dranesville	\$57.5
Cub Run	\$82.6
Union Mill	\$84.1
Centre Ridge	\$84.0
Middle School Renovations	
Franklin	\$128.9
High School Renovations	
Falls Church	\$173.0
Centreville	\$290.7

Capital Projects Fund

Renovation projects upgrade existing school facilities and increase their usable life by 20 to 30 years.

As reported by the Task Force, life expectancy of synthetic turf fields is no more than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently, turf fields are reaching the end of their replacement cycle. Efforts are made from various funding sources, such as School Operating Fund transfers and athletic booster club contributions, to ensure that synthetic turf fields be replaced within their scheduled replacement cycle. Beginning in FY 2023, FCPS increased the recurring transfer from the School Operating Fund to \$1.7 million to support turf field replacement and maintenance to include one-half of the annual costs associated with the maintenance of the remaining 44 FCPS turf fields that were transferred to the Fairfax County Park Authority (FCPA) in FY 2021. In FY 2024, FCPS included a one-time transfer of \$2.0 million that will become recurring in FY 2025 for turf replacement to ensure sufficient funding to replace synthetic turf fields that reach the end of their life expectancy. The additional \$2.0 million will increase the recurring transfer for turf replacement from \$1.0 million to \$3.0 million.

Major New Projects for FY 2025

Renovation projects upgrade existing school facilities and extend their usable life by 20 to 30 years. Facilities are modernized by replacing outdated infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2025.

FY 2025 Major Projects (\$ in millions)		
New Construction	Dunn Loring ES	\$1.4
Renovation	Herndon ES	32.9
	Brookfield ES	31.1
	Bren Mar Park ES	29.7
	Lees Corner ES	28.7
	Dranesville ES	27.2
	Armstrong ES	26.9
	Mosaic ES	26.3
	Falls Church HS	25.0
	Bonnie Brae ES	24.8
	Crossfield ES	16.8
	Centreville HS	9.8
	Willow Springs ES	1.4
	Louise Archer ES	0.9
	Wakefield Forest ES	0.7
Capacity Enhancement	Justice HS Addition	5.4
	Modular Relocations	3.0
Infrastructure Management	Americans With Disabilities Act (ADA)	1.3
	Asphalt Paving	0.8
	Athletic Infrastructure	1.3
	HVAC Replacement	6.1
	Roof Replacement	3.6
	Technology Upgrade	2.0
	Security Enhancement	0.6
Equipment	New, Renovations, and Additions	1.8
Building Maintenance	Building Improvements	6.4
Other	Turf Field Replacement	3.3
	Turf Field Maintenance	0.7
	Facility Modifications	0.6
Total		\$320.5

Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year that the facility becomes operational. Capital projects can also affect future operating budgets due to an increase or decrease in maintenance costs or capacity for new programs and service enhancements. For example, a new school will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. For example, HVAC and electrical system repair or replacement projects have the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

When the School Construction Fund pays for the building of a new school or an addition to an existing facility, there is an impact on the School Operating Fund. In a typical scenario of opening a new moderate-size elementary school, FCPS would add the following 15.0 new positions: a 1.0 principal, a 1.0 assistant principal, a 1.0 school counselor, a 1.0 librarian, a 1.0 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 3.0 office personnel, and 3.5 custodians.

The School Operating Fund transfers one-third of classroom equipment funding to the School Construction Fund for new and renovated schools. Bond funds are used to fund the remaining two-thirds. The two-thirds/one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20-year useful life and, therefore, should be funded by the School Operating Fund. In FY 2025, \$1.8 million is needed for one-third of the cost of school equipment and furnishings due to the timing of when projects are expected to be completed.

FCPS' capital projects program has a direct impact on the operating budget, particularly with the opening of new facilities.

Capital Projects Fund

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$254,679	1.0	\$249,686	1.0	\$273,252
Assistant Principal	1.0	198,687	2.0	403,332	4.0	823,974
Director of Student Services			1.0	208,071	1.0	214,315
School Counselor	1.0	126,360	2.0	252,721	6.0	780,912
Assessment Coach					1.0	158,515
Student Activities Director					1.0	221,879
After-School Specialist			1.0	137,603		
Certified Athletic Trainer					1.0	135,533
Librarian	1.0	158,515	1.0	158,515	2.0	317,031
Advanced Academics Resource Teacher	1.0	150,881	0.5	75,440		
Reading Teacher	1.0	150,881	1.0	150,881	1.0	150,881
Systems of Support Teacher					1.0	150,881
Other Teachers			0.5	75,440	1.5	226,321
College and Career Specialist					1.0	108,782
Safety and Security Specialist					1.0	114,181
Safety and Security Assistant			1.0	71,360	3.0	214,079
SBTS	1.0	167,138	1.0	167,138	1.0	167,138
TSSpec	0.5	87,090	1.0	174,181	1.5	261,271
Instructional Assistant	1.0	53,107				
Office Personnel	3.0	268,140	4.5	402,209	8.5	759,729
Operating Engineer			1.0	131,672	1.0	131,672
Custodian	3.5	272,397	5.5	428,052	14.5	1,128,500
Subtotal Personnel	15.0	\$1,887,876	24.0	\$3,086,301	52.0	\$6,338,847
Operating Expenses						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		130,568		286,771		602,876
Water and Sewer		13,786		21,198		57,600
Refuse Collection		6,628		16,934		46,737
Telephones		16,829		25,174		47,267
Subtotal Operating Expenses		\$810,645		\$1,212,455		\$2,837,282
Equipment Start-Up		\$450,000		\$733,333		\$1,468,333
Total	15.0	\$3,148,520	24.0	\$5,032,090	52.0	\$10,644,463

*Based on average enrollments and average salaries including benefits.

Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 232.6	\$ 749.3	\$ 259.6	\$ 27.0	11.6%	\$ (489.8)	-65.4%
Positions	95.3	95.3	95.3	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2025 School Construction Fund totals \$259.6 million, an increase of \$27.0 million, or 11.6 percent, over the FY 2024 Approved Budget and a decrease of \$489.8 million, or 65.4 percent, from the FY 2024 Revised Budget. The FY 2025 budget includes 95.3 positions in the School Construction Fund, which remains unchanged from the FY 2024 Approved and Revised Budgets.

For FY 2025, the total funds available are \$260.4 million. This is a net increase of \$26.6 million, or 11.4 percent, over the FY 2024 Approved Budget and a decrease of \$489.7 million, or 65.3 percent, from the FY 2024 Revised Budget. The reserve for turf replacement decreased by \$0.4 million, or 34.7 percent, from the FY 2024 Approved Budget, and increased by \$28,084, or 3.4 percent, over the FY 2024 Revised Budget. The reserve for turf replacement includes contributions from athletic booster clubs, as well as the School Operating Fund transfer to support the replacement of turf fields.

Total revenue for the School Construction Fund in the FY 2025 Approved Budget is \$231.5 million. This is an increase of \$25.0 million, or 12.1 percent, over the FY 2024 Approved Budget and a net increase of \$15.9 million, or 7.4 percent, over the FY 2024 Revised Budget due to one-time funding in FY 2024. The increase over the FY 2024 Approved Budget is due to a \$25.0 million increase in the County's general obligation bonds for FCPS. The FY 2024 Revised Budget also included one-time funding of \$0.4 million from the City of Fairfax for turf field replacement and construction of a new concession stand at Fairfax High School, and \$8.7 million in miscellaneous recovered costs related to insurance funds received for the Woodson Complex rebuild.

Total transfers of \$28.1 million are included in the FY 2025 Approved Budget. This is an increase of \$2.0 million, or 7.6 percent, over the FY 2024 Approved Budget, and is a decrease of \$17.0 million, or 37.6 percent, from the FY 2024 Revised Budget due to one-time funding in FY 2024. The increase over the FY 2024 Approved Budget is due to a \$2.0 million increase for turf replacement. The FY 2024 Revised Budget also included one-time transfers from the School Operating Fund of \$7.1 million to address the backlog of major infrastructure maintenance and a one-time transfer of \$9.9 million from the County's FY 2023 Carryover Review to address infrastructure replacement and upgrades.

Total disbursements for this fund are \$259.6 million in the FY 2025 Approved Budget. This is an increase of \$27.0 million, or 11.6 percent, over the FY 2024 Approved Budget and a net decrease of \$489.8 million, or 65.4 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due to an increase for turf replacement and the County's general obligation bonds for FCPS. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The FY 2024 Revised Budget includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. The FY 2024 Revised Budget also includes one-time funding of \$9.9 million from the County's FY 2023 Carryover Review, \$0.4 million from the City of Fairfax for turf field replacement and construction of a new concession stand at Fairfax High School, \$8.7 million in miscellaneous recovered costs related to insurance funds received for the Woodson Complex rebuild, and \$7.1 million in additional funding for building maintenance. The FY 2025 budget includes 95.3 positions in the School Construction Fund which remains unchanged from the FY 2024 Approved and Revised Budgets.

Capital Projects Fund

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.

Consolidated County and Schools Debt Service Fund

The Consolidated County and Schools Debt Service Fund accounts for the general obligation bond debt service of the County as well as general obligation bond debt service for FCPS. In FY 2006, the county and schools' debt service funds were consolidated into a single fund which eliminated the reporting requirements of the School Board's Debt Service Fund.

Schools' principal	\$149,575,500
Schools' interest	<u>61,794,767</u>
Total	\$211,370,267

Bonds are approved by Fairfax County citizens and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at relatively low market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa rating from Moody's Investor Service, awarded since 1975; a AAA rating from Standard and Poor's Global Ratings, awarded since 1978; and a AAA rating from Fitch Ratings, awarded since 1997. As of January 2024, Fairfax County is one of only 12 states, 53 counties, and 37 cities to hold a triple-A rating from all three services. Maintaining the highest rating from these rating agencies has resulted in significant flexibility for the County in managing financial resources and generating cumulative savings of \$1,029.77 million from county bond and refunding sales since 1978.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market. The sale of municipal bonds for school purposes provides funding for the construction of new schools and the renovation, expansion, and improvement of existing schools. The following chart shows the outstanding principal and interest owed by the County on bond series sold to the public.

Bond Amortization Schedule ¹								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2024	Interest Outstanding as of 6/30/2024	Principal Due FY 2025	Interest Due FY 2025	Total Payment Due FY 2025	Principal Outstanding as of 6/30/2025	Interest Outstanding as of 6/30/2025
Schools, G.O. Bonds								
2009E New Money	\$ 138,500,000	\$ 55,399,800	\$ 8,529,261	\$ 9,233,300	\$ 2,571,474	\$ 11,804,774	\$ 46,166,500	\$ 5,957,787
2013B Refunding	73,610,700	18,007,000	451,254	11,968,700	360,680	12,329,380	6,038,300	90,575
2014A New Money ²	140,903,800	14,090,400	704,520	7,045,200	387,486	7,432,686	7,045,200	317,034
2014B Refunding	131,790,600	43,660,600	1,853,420	28,422,500	1,339,948	29,762,448	15,238,100	513,473
2015A New Money	141,302,900	35,325,000	3,709,125	7,065,000	1,307,025	8,372,025	28,260,000	2,402,100
2015B Refunding	39,081,200	34,345,500	2,858,251	-	1,489,986	1,489,986	34,345,500	1,368,265
2015C Refunding	90,437,700	6,628,300	332,113	3,300,200	248,910	3,549,110	3,328,100	83,203
2016A New Money	134,727,800	40,410,000	4,571,381	6,735,000	1,431,188	8,166,188	33,675,000	3,140,194
2016A Refunding	81,134,300	69,118,300	10,059,125	-	2,721,093	2,721,093	69,118,300	7,338,032
2017A New Money	136,980,000	89,030,000	24,378,000	6,850,000	3,800,950	10,650,950	82,180,000	20,577,050
2018A New Money	135,159,500	94,599,500	28,651,030	6,760,000	4,155,480	10,915,480	87,839,500	24,495,550
2019A New Money	156,200,000	117,150,000	43,306,450	7,810,000	5,388,900	13,198,900	109,340,000	37,917,550
2019B Refunding	27,783,900	27,000,300	6,323,913	210,600	934,486	1,145,086	26,789,700	5,389,427
2020A New Money	143,861,000	115,430,000	45,720,400	7,215,000	5,374,700	12,589,700	108,215,000	40,345,700
2020A Refunding	64,832,500	45,028,900	9,053,491	5,982,700	1,957,164	7,939,864	39,046,200	7,096,327
2020B Refunding	171,789,200	162,390,300	16,562,199	3,157,300	2,204,254	5,361,554	159,233,000	14,357,945
2021A New Money	157,340,000	134,555,000	29,285,500	7,915,000	3,957,500	11,872,500	126,640,000	25,328,000
2022A New Money	163,590,000	147,230,000	36,397,600	8,180,000	4,580,600	12,760,600	139,050,000	31,817,000
2023A New Money	189,000,000	179,545,000	69,014,150	9,455,000	7,087,200	16,542,200	170,090,000	61,926,950
2024A New Money (Estimate)				9,660,000	9,839,555	19,499,555		
Schools, G.O. Bond Total		\$ 1,428,943,900	\$ 341,761,183	\$ 146,965,500	\$ 61,138,577	\$ 208,104,077	\$ 1,291,638,400	\$ 290,462,161
Schools Revenue Bonds								
EDA 2014A Refdg - Sch Adm. Bldg ³	\$ 44,000,000	\$ 2,050,000	\$ 51,250	\$ 2,050,000	\$ 51,250	\$ 2,101,250	\$ -	\$ -
EDA 2021D Refdg - Sch Admi. Bldg ³	31,030,000	30,080,000	3,667,601	560,000	604,940	1,164,940	29,520,000	3,062,661
Schools Revenue Bond Total		\$ 32,130,000	\$ 3,718,851	\$ 2,610,000	\$ 656,190	\$ 3,266,190	\$ 29,520,000	\$ 3,062,661
Total Schools Debt Service		\$ 1,461,073,900	\$ 345,480,034	\$ 149,575,500	\$ 61,794,767	\$ 211,370,267	\$ 1,321,158,400	\$ 293,524,822

¹ Chart Source: FY 2025 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

² Series 2014A refunding was paid off in FY 2024.

Debt Level and Future Impact

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Virginia Constitution requires that long-term debt be approved by voter referendum, and there is no statutory limit on the amount of debt the voters can approve.

The BOS policy on the County's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The chart below shows that the County's FY 2025 percentage of 0.96 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2021	\$2.9	\$281.0	1.04%
2022	\$3.0	\$289.4	1.02%
2023	\$3.0	\$313.8	0.97%
2024 (Est.)	\$3.1	\$332.4	0.94%
2025 (Est.)	\$3.3	\$343.4	0.96%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations. Source: FY 2021 to FY 2023 Annual Comprehensive Financial Report and Fairfax County Department of Tax Administration; FY 2024 and FY 2025 Fairfax County Department of Management and Budget and Department of Tax Administration.

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

A second guideline established by the County is to maintain a ratio of debt service requirements to Combined General Fund disbursements of less than 10.0 percent. As seen in the chart below, Fairfax County's percentage of 6.94 for FY 2025 is within the guideline.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year	Debt Service Requirements ¹	General Fund Disbursements ²	Percentage
2021	\$325.4	\$4,545.9	7.16%
2022	\$331.0	\$4,750.3	6.97%
2023	\$338.1	\$5,092.7	6.64%
2024 (Est.)	\$361.3	\$5,421.5	6.66%
2025 (Est.)	\$378.8	\$5,460.7	6.94%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Sources: FY 2021 to FY 2023 Annual Comprehensive Financial Report; FY 2024 and FY 2025 Fairfax County Department of Management and Budget.

² Sources: FY 2021 to FY 2023 Annual Comprehensive Financial Report; FY 2024 and FY 2025 estimates per Fairfax County Department of Management and Budget.

The BOS controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the BOS reviews cash requirements for capital project financing to determine the capacity to incur additional debt. As part of the FY 2023 Adopted County Budget Plan, the County included an additional \$25 million in general obligation bonds for FCPS, thereby increasing the annual total for FY 2023 and FY 2024 from \$180 million to \$205 million, and the annual total beginning in FY 2025 from \$205 million to \$230 million. Additional information about the [FY 2025 Adopted County Budget Plan](#) can be found on the Fairfax County website.

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government.

Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

Food and Nutrition Services Fund Statement ¹						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1²	\$ 6,569,746	\$ 6,227,389	\$ 48,647,696	\$ 46,807,301	\$ 54,681,084	\$ 50,859,276
REVENUE:						
State Aid	\$ 894,380	\$ 1,418,934	\$ 2,777,626	\$ 1,579,843	\$ 1,579,843	\$ 3,009,687
Federal Aid	53,685,113	120,735,499	61,386,098	45,638,936	45,638,936	58,178,668
Food Sales	1,327,645	3,856,626	31,966,658	41,572,190	41,572,190	36,706,438
Other Revenue	1,360,727	21,420	789,521	44,925	144,023	30,211
Total Revenue	\$ 57,267,865	\$ 126,032,478	\$ 96,919,902	\$ 88,835,894	\$ 88,934,992	\$ 97,925,004
TRANSFERS IN:						
School Operating Fund	\$ 9,648,031	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -
Total Transfers In	\$ 9,648,031	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -
Total Revenue and Transfers	\$ 66,915,896	\$ 127,832,478	\$ 98,719,902	\$ 88,835,894	\$ 88,934,992	\$ 97,925,004
Total Funds Available	\$ 73,485,642	\$ 134,059,867	\$ 147,367,598	\$ 135,643,195	\$ 143,616,076	\$ 148,784,280
EXPENDITURES:						
Expenditures	\$ 67,194,263	\$ 86,070,355	\$ 91,869,941	\$ 88,835,894	\$ 92,756,800	\$ 97,925,004
Food and Nutrition Services General Reserve	-	-	-	46,807,301	50,859,276	50,859,276
Total Disbursements	\$ 67,194,263	\$ 86,070,355	\$ 91,869,941	\$ 135,643,195	\$ 143,616,076	\$ 148,784,280
Change in Inventory	\$ 63,990	\$ (658,184)	\$ 816,573	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 6,227,389	\$ 48,647,696	\$ 54,681,084	\$ -	\$ -	\$ -

¹Does not add due to rounding.

²Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.

Food and Nutrition Services participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious and no-cost breakfasts and lunches at eligible sites when school is not in session.

Food and Nutrition Services Fund

The Food and Nutrition Services (FNS) Fund is financially self-supporting and totals \$148.8 million in FY 2025. FNS is a nationally recognized child nutrition program supporting students' readiness to learn by providing a variety of healthy food choices each school day. FNS provides breakfasts, lunches, snacks, and suppers that accommodate various dietary needs and meet students' daily nutritional needs for meals consumed at school as established by the U.S. Department of Agriculture (USDA). FNS is committed to serving every FCPS student by offering multiple programs to support student nutrition and academic achievement as well as an overall lifetime of healthy eating.

The Office of Food and Nutrition Services is an active community resource for healthy meals and evidence-based nutrition information and has implemented the following initiatives:

- Offers breakfast and lunch to all schools and centers, serving an estimated 18 million meals and snacks to students and families in FY 2024
- Offers fresh salad bars in all schools consisting of local produce
- Participates in the USDA Community Eligibility Provision (CEP), which provides no-cost breakfast and lunch to all students at 45 eligible schools
- Sponsors the USDA Fresh Fruit and Vegetable Program at VDOE-selected elementary schools, providing students with locally sourced fresh fruit or vegetable afternoon snacks
- Participates in the USDA Summer Food Service Program, which offers all children 18 years of age and under nutritious, no-cost breakfast and lunch at eligible sites when school is not in session

Special Revenue Funds

- Participates in the USDA Child and Adult Care Food Program, offering no-cost suppers to after-school programs in eligible areas
- Provides snacks to the School-Age Child Care (SACC) programs
- Provides breakfast, lunch, and snacks to the PreK and Early Head Start program
- Provides vending services to schools, centers, and school administration offices
- Serves as advisors for dietetic internships for various universities and distance learning programs supporting future school food professionals
- Partners with the school and community Partnership for a Healthier Fairfax to focus on wellness initiatives

Central Distribution

The food services distribution center is in the Woodson Support Center. The staff includes a supervisor, a foreman, and delivery drivers. Approximately 60 percent of all purchases and USDA commodities are delivered to the center and distributed by FNS warehouse staff to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed, and purchases are made by the truckload for high volume items. Operational and handling costs are minimized by leveraging high volume purchasing and warehouse efficiency.

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and USDA food commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. FCPS receives the per-lunch reimbursement rate of \$0.48 for paying students, \$3.93 for students eligible for reduced-price meals, and \$4.33 for students eligible for free meals. In addition, FCPS receives \$0.365 per reimbursable meal served through the USDA food commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive meals at no cost subsidized by the FNS Fund.

Prices

FCPS' breakfast and lunch prices will remain unchanged in FY 2025. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer breakfast and lunch at no cost to students eligible for reduced-price meals. A comparison of meal prices across WABE jurisdictions follows.

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2023-2024			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Alexandria City	\$2.00	\$3.05	\$3.25
Arlington County	\$2.00	\$3.25	\$3.50
Fairfax County	\$1.75	\$3.25	\$3.50
Falls Church City	\$2.50	\$3.50	\$4.25
Loudoun County	\$2.10	\$3.05	\$3.15
Manassas City*	\$0.00	\$0.00	\$0.00
Manassas Park City*	\$0.00	\$0.00	\$0.00
Prince William County	\$1.60	\$2.60	\$2.75/\$2.85

*Manassas City and Manassas Park City are Community Eligibility Provision (CEP) schools and provide breakfast and lunches at no cost.

Source: 2024 Washington Area Boards of Education (WABE) Guide

FNS offers fresh salad bars consisting of local produce in all schools.

FY 2025 Approved Meal Prices		
	FY 2024	FY 2025
Breakfast		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.75	\$2.75
Lunch		
Elementary	\$3.25	\$3.25
Middle & High	\$3.50	\$3.50
Reduced-Price	FREE	FREE
Adults	\$4.75	\$4.75

FCPS Lunch Price History ¹ FY 2016 - FY 2025		
Fiscal Year	Student Lunch	
	ES	MS/HS
2025	\$ 3.25	\$ 3.50
2024	\$ 3.25	\$ 3.50
2023	\$ 3.25	\$ 3.50
2022 ²	\$ 3.25	\$ 3.50
2021 ³	\$ 3.25	\$ 3.50
2020	\$ 3.25	\$ 3.50
2019	\$ 3.25	\$ 3.50
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00

¹These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

²USDA extended flexibility to allow free meals in FY 2022.

³Due to the COVID-19 pandemic, food service occurred through emergency meal distribution sites and partial school year meal service at schools.

Special Revenue Funds

Accounting Basis

The Food and Nutrition Services Fund (FNS) is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are recognized when the liability is incurred.

Food and Nutrition Services Fund (\$ in millions)							
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 135.6	\$ 143.6	\$ 148.8	\$ 13.1	9.7%	\$ 5.2	3.6%
Positions	56.5	56.5	57.5	1.0	1.8%	1.0	1.8%

Explanation of Significant Fund and Position Changes

The FY 2025 Approved Budget for the Food and Nutrition Services Fund totals \$148.8 million and includes 57.5 positions. This is an increase of \$13.1 million, or 9.7 percent, over the FY 2024 Approved Budget, and an increase of \$5.2 million, or 3.6 percent, over the FY 2024 Revised Budget.

Revenue for this fund totals \$97.9 million. This represents a net increase of \$9.1 million, or 10.2 percent, over the FY 2024 Approved Budget primarily due to projected increases in federal aid of \$12.5 million and state aid of \$1.4 million, offset by a decrease of \$4.9 million in food sales. In addition, the revenue budget represents an increase of \$9.0 million, or 10.1 percent, over the FY 2024 Revised Budget primarily due to increases in federal and state aid, offset by a decrease in food sales and other revenue.

In FY 2025, total disbursements, including all operational and administrative costs for this fund, total \$148.8 million. This represents a net increase of \$13.1 million, or 9.7 percent, over the FY 2024 Approved Budget and an increase of \$5.2 million, or 3.6 percent, over the FY 2024 Revised Budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly’s adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The increase over the FY 2024 Approved and Revised Budgets is due primarily to an increase in the general reserve, as well as increases related to compensation, equipment purchases, food products, and supplies. The FY 2025 Approved Budget includes a total of 57.5 positions which is an increase of a 1.0 employment specialist position to support the hiring process for the Food and Nutrition Services program.

Adult and Community Education Fund Statement*						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ (224,117)	\$ (557,874)	\$ (387,328)	\$ -	\$ (351,406)	\$ -
REVENUE:						
State Aid	\$ 1,221,984	\$ 986,215	\$ 1,119,471	\$ 1,125,163	\$ 1,144,465	\$ 1,144,465
Federal Aid	1,965,652	2,597,654	2,333,367	2,431,421	2,351,512	2,253,526
Tuition	2,375,949	2,927,992	3,150,991	4,464,275	4,464,275	4,624,912
Industry, Foundation, Other	13,300	9,932	77,967	13,210	13,210	147,217
Total Revenue	\$ 5,576,884	\$ 6,521,792	\$ 6,681,796	\$ 8,034,068	\$ 7,973,462	\$ 8,170,121
TRANSFERS IN:						
School Operating Fund	\$ 1,201,537	\$ 1,535,709	\$ 1,392,762	\$ 1,396,250	\$ 1,754,081	\$ 1,396,250
Total Transfers In	\$ 1,201,537	\$ 1,535,709	\$ 1,392,762	\$ 1,396,250	\$ 1,754,081	\$ 1,396,250
Total Revenue and Transfers	\$ 6,778,421	\$ 8,057,501	\$ 8,074,558	\$ 9,430,318	\$ 9,727,544	\$ 9,566,371
Total Funds Available	\$ 6,554,305	\$ 7,499,627	\$ 7,687,230	\$ 9,430,318	\$ 9,376,138	\$ 9,566,371
EXPENDITURES	\$ 7,112,179	\$ 7,886,955	\$ 8,038,635	\$ 9,430,318	\$ 9,376,138	\$ 9,566,371
ENDING BALANCE, June 30	\$ (557,874)	\$ (387,328)	\$ (351,406)	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	\$ 43,903	\$ 49,611	\$ 42,019	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ (601,778)	\$ (436,939)	\$ (393,424)	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education Fund

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities in Fairfax County. ACE offers approximately 4,000 courses with 20,000 enrollments annually. The core ACE mission is to provide lifelong learning and educational opportunities to the community and to maintain an operationally efficient adult education program that meets state and local requirements and aligns with the Division’s mission for lifelong learning and career development.

ACE offers a combination of face-to-face and virtual education courses with an emphasis on Adult English for Speakers of Other Languages (ESOL) instruction, workforce and career development, apprenticeships, business and computer certifications, health and medical career certifications, and workplace training. ACE also offers the Driver Education high school program, including Behind-the-Wheel training, and other K-12 enrichment programs. In addition, ACE collaborates with regional organizations that promote workforce development and with the Fairfax County government to offer vital, popular, and targeted enrichment classes such as world languages, culinary arts, personal improvement, and lifelong learning. Face-to-face classes are held in key FCPS anchor sites throughout the County, and virtual classes are held on Zoom or other online meeting platforms.

In FY 2025, ACE will implement a new registration and course management system that will improve the overall experience of ACE students to search for and enroll in an ACE class. ACE will continue to expand in-person learning opportunities and the array of virtual courses. All ACE programs have projected revenue targets. In response to the impact of rising inflation on instructional supplies and employee benefits, ACE works to offset cost increases with revenue growth while offering affordable learning opportunities to the community.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.

Special Revenue Funds

Accounting Basis

The ACE Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Adult and Community Education Fund (\$ in millions)							
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 9.4	\$ 9.4	\$ 9.6	\$ 0.1	1.4%	\$ 0.2	2.0%
Positions	33.4	33.4	33.4	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2025 Approved Budget for the ACE Fund totals \$9.6 million and includes 33.4 positions. This is an increase of \$0.1 million, or 1.4 percent, over the FY 2024 Approved Budget, and an increase of \$0.2 million, or 2.0 percent, over the FY 2024 Revised Budget. A transfer from the School Operating Fund (SOF) supports the Adult ESOL Program and is used to better align funding with local grant match requirements and supports other programming for adults, the Behind-the-Wheel driver training program, and K-12 enrichment programs.

Revenue and transfers for the ACE fund total \$9.6 million. This represents an increase of \$0.1 million, or 1.4 percent, over the FY 2024 Approved Budget and a decrease of \$0.2 million, or 1.7 percent, from the FY 2024 Revised Budget. The increase over the FY 2024 Approved Budget is due primarily to an increase of \$0.2 million in tuition to reflect rate increases adjusted for course demand and \$0.1 million in interest revenue offset by a decrease of \$0.2 million in federal aid. The FY 2024 Revised Budget includes a one-time transfer of \$0.4 million to support the program and a decrease of \$97,986 in federal aid offset by an increase of \$0.2 million in tuition based on increased demand for courses and an increase of \$0.1 million in other funding.

The FY 2025 ACE fund expenditures total \$9.6 million and reflect a \$0.1 million, or 1.4 percent, increase over the FY 2024 Approved Budget and a \$0.2 million, or 2.0 percent, increase over the FY 2024 Revised Budget. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The increase over the FY 2024 Revised Budget includes additional funding related to a one-time transfer of \$0.4 million as part of the FY 2023 Final Budget Review to cover the FY 2023 shortfall in the ACE fund.

Grants and Self-Supporting Programs Fund Statement*

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1						
Grants	\$ 16,655,014	\$ 20,024,167	\$ 27,244,071	\$ -	\$ 32,022,747	\$ -
Summer School	7,440,798	11,482,978	17,101,168	11,001,055	21,992,993	2,932,187
BEGINNING BALANCE, JULY 1	\$ 24,095,812	\$ 31,507,145	\$ 44,345,240	\$ 11,001,055	\$ 54,015,739	\$ 2,932,187
RECEIPTS:						
Grants						
State Aid	\$ 1,739,182	\$ 4,043,808	\$ 6,446,581	\$ 8,329,820	\$ 55,815,459	\$ 8,322,831
Federal Aid	42,725,701	69,740,761	61,798,844	42,872,728	94,647,005	52,028,401
Industry, Foundation, Other	1,035,339	930,367	1,055,017	-	1,012,644	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
Summer School						
State Aid	644,534	3,439,842	665,315	1,952,198	1,952,198	1,810,454
Tuition	2,089,899	2,070,093	2,437,361	2,437,354	2,437,354	2,874,250
Industry, Foundation, Other	42,014	16,347	336,680	10,000	10,000	80,000
Total Receipts	\$ 48,276,668	\$ 80,241,217	\$ 72,739,797	\$ 61,602,100	\$ 161,874,660	\$ 71,115,936
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 12,614,847	\$ 14,852,154	\$ 13,096,815	\$ 15,096,815	\$ 15,896,815	\$ 15,096,815
School Operating Fund (Summer School)	7,756,398	7,756,398	7,756,398	7,756,398	11,095,034	7,756,398
Cable Communications Fund (Grants)	1,886,781	2,179,486	2,002,936	2,154,707	2,154,707	1,725,467
Total Transfers In	\$ 22,258,026	\$ 24,788,038	\$ 22,856,149	\$ 25,007,920	\$ 29,146,555	\$ 24,578,680
Total Funds Available	\$ 94,630,507	\$ 136,536,400	\$ 139,941,186	\$ 97,611,075	\$ 245,036,955	\$ 98,626,803
EXPENDITURES:						
Grants	\$ 56,632,697	\$ 84,526,672	\$ 79,621,517	\$ 68,454,070	\$ 201,549,376	\$ 77,173,514
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	6,490,665	7,664,489	6,303,929	20,257,843	34,555,391	12,599,970
Total Expenditures	\$ 63,123,362	\$ 92,191,161	\$ 85,925,446	\$ 94,711,913	\$ 242,104,768	\$ 95,773,484
RESERVES:						
Summer School Reserve	\$ -	\$ -	\$ -	\$ 2,899,162	\$ 2,932,187	\$ 2,853,319
Total Disbursements	\$ 63,123,362	\$ 92,191,161	\$ 85,925,446	\$ 97,611,075	\$ 245,036,955	\$ 98,626,803
ENDING BALANCE, JUNE 30	\$ 31,507,145	\$ 44,345,240	\$ 54,015,739	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	514,376	1,741,198	3,602,922	-	-	-
Available Ending Balance	\$ 30,992,769	\$ 42,604,042	\$ 50,412,817	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Programs Fund

The FY 2025 budget for this special revenue fund is \$98.6 million and includes 661.0 positions. This is a net increase of \$1.0 million, or 1.0 percent, over the FY 2024 Approved Budget and a decrease of \$146.4 million, or 59.8 percent, from the FY 2024 Revised Budget. The fund is projected to increase by 34.9 positions over the FY 2024 Approved Budget and decrease by 27.6 positions from the FY 2024 Revised Budget. The Grants and Self-Supporting Programs Fund consists of two subfunds, the Grants Subfund and the Summer School and Remediation Subfund.

Grants Subfund

The Grants Subfund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2025 Approved Budget totals \$83.2 million and includes 652.5 positions, which is a net increase of \$8.7 million, or 11.7 percent, over the FY 2024 Approved Budget and a decrease of \$124.4 million, or 59.9 percent, from the FY 2024 Revised Budget.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School Subfund.

Special Revenue Funds

Since actual grant awards for FY 2025 are unknown at this time, program estimates are based on FY 2024 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year. Due to the current economic environment, it is uncertain if grants will maintain level funding in future years.

	Grants Subfund ¹ (\$ in millions)					
	FY 2024 Approved		FY 2025 Approved		Variance	
	Amount	Positions	Amount	Positions	Amount	Positions
Federally Funded						
Title I, Part A	\$ 28.5	232.8	\$ 35.8	283.7	\$ 7.3	50.9
Provides funds for staff and resources to schools with the highest level of poverty to ensure children receive a fair, equitable, and high-quality education and to close educational achievement gaps.						
Title II, Part A	3.7	15.0	4.6	16.0	0.9	1.0
Provides funds to increase student academic achievement by improving and increasing the number of highly qualified teachers, principals, and assistant principals.						
Title III, Part A	4.1	12.0	4.2	13.0	0.1	1.0
Provides funds to ensure that English learners (EL) attain English proficiency and develop high levels of academic achievement in English.						
Title III, Immigrant and Youth	-	-	0.3	-	0.3	-
Provides funds to ensure that immigrant students attain English proficiency and develop high levels of academic achievement in English.						
Title IV, Part A	2.1	-	2.3	-	0.3	-
Provides funds for programs and activities to improve students' academic achievement by increasing the capacity of local school divisions.						
Head Start²	2.2	-	2.2	-	-	-
Provides funds to promote school readiness for children from birth to age five from low-income families by enhancing their cognitive, social, and emotional development.						
Early Head Start²	1.3	-	1.3	-	-	-
Provides funds for intensive comprehensive child development and family support services to low-income infants, toddlers, pregnant women, and their families.						
Medicaid	2.8	15.5	3.0	16.5	0.2	1.0
Reimbursement for health-related services provided by Fairfax County Public Schools to children enrolled in the Medicaid program.						
USDA	1.5	-	1.6	-	0.1	-
Reimbursement for meals that meet the Child and Adult Care Food Program (CACFP) criteria in the PreK and Early Head Start Program.						
Others < \$200,000	0.1	20.7	0.2	0.7	0.0	(20.0)
These grants include Interpreter Training, McKinney Vento, and ARP ESSER III Unfinished Learning.						
State Funded						
State Technology Plan	5.1	-	5.1	-	-	-
Provides funds to enhance personalized, equitable student learning experiences, support innovative professional learning, and create cultures of change through innovative leadership practices with technology.						
Juvenile Detention Center	2.5	15.0	2.5	13.0	(0.0)	(2.0)
Provides funds for full-day educational services to school-aged students who are residing at the detention center.						
Adult Detention Center	0.4	2.5	0.4	2.5	0.0	-
Provides funds for special education services to school-aged students who are residing at the detention center.						
Others < \$200,000	0.3	3.2	0.3	3.2	(0.0)	-
These grants include Individual Student Alternative Education Plan (ISAEP), Jobs for VA Graduates, GMU Lab School, and Transition Support Resource Center.						
Privately Funded/Self-Supporting						
Cable Communications	2.2	23.0	1.7	23.0	(0.4)	-
Provides funds from cable franchise operating fees to support the Fairfax County Public Schools learning channels.						
Locally Funded						
PreK	13.0	226.0	13.0	229.0	-	3.0
Provides funds for a full-day program that primarily serves income-eligible children who are four years old by September 30.						
PreK/VPI²	12.0	-	12.8	-	0.7	-
Provides funds for a quality preschool program that serves at-risk four-year-olds unserved by the federal Head Start program.						
Head Start	1.4	34.0	1.4	34.0	-	-
Local portion of Federal Head Start Program.						
Early Head Start	0.4	18.0	0.4	18.0	-	-
Local portion of Federal Early Head Start Program.						
Cable Communications	0.4	-	0.4	-	-	-
Local portion of Cable Communications program.						
Grant Reserve	6.0	-	6.0	-	-	-
Less: Work Performed for Others (WPFO)	(15.6)	-	(16.3)	-	(0.7)	-
Subfund Total	\$ 74.5	617.6	\$ 83.2	652.5	\$ 8.7	34.9

¹Does not add due to rounding.

²Offset by Work Performed for Others (WPFO).

Summer School and Remediation Subfund

The FY 2025 Approved Budget for the Summer School Subfund is \$15.5 million and includes 8.5 positions. This reflects a decrease of \$7.7 million, or 33.3 percent, from the FY 2024 Approved Budget and is a decrease of \$22.0 million, or 58.8 percent, from the FY 2024 Revised Budget. The decrease from the approved and revised budgets is due primarily to one-time funding to support the 2024 summer program, a decrease in state aid, and a decrease in tuition related to changes to the Thomas Jefferson Summer School program that include moving to a virtual model for the Academic Summer School program and no longer offering the Middle School Technology Institute program. In addition, unspent funds from the prior year are carried over and reflected in the FY 2024 Revised Budget. In FY 2025, summer school will continue to address learning loss and provide enrichment opportunities for students. Summer School programs include the following:

Special Education Extended School Year (ESY) program: The FY 2025 budget for the Special Education Extended School Year program is \$4.0 million. ESY services are defined by an IEP team, which determines whether the educational progress a student has gained during the school year will be significantly jeopardized if the student does not receive services during an extended break.

Transportation: The FY 2025 budget for transportation is \$4.4 million. Buses transport students from select FCPS high schools to designated Summer School program sites.

High School Summer programs: The FY 2025 budget for High School Summer programs is \$3.8 million. These programs include the Credit Recovery Academy, Online Campus, and a self-directed economics and personal finance course.

Summer Learning programs: The FY 2025 budget for Summer Learning programs is \$3.1 million. These programs include the Institute for the Arts (IFTA) program, the Young Scholars program, Tech Adventure Camp (TAC), SOAR, and IMAGINE. Summer Learning programs allow students to sharpen their skills, to learn something new, or to participate in enrichment camps and institutes.

Bridge to Kindergarten: The FY 2025 budget for Bridge to Kindergarten is \$0.1 million. This program is designed to support students who have not had formal preschool before starting kindergarten.

Thomas Jefferson Summer School program: The FY 2025 budget for the Thomas Jefferson Summer School program is \$50,000. This program gives students the opportunity to pursue their passion for science and engineering during the summer.

Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

In FY 2025, summer school offers courses to address learning loss and provide enrichment opportunities for students.

Special Revenue Funds

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students

Grants and Self-Supporting Programs Fund (\$ in millions)							
				Change		Change	
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 97.6	\$ 245.0	\$ 98.6	\$ 1.0	1.0%	\$ (146.4)	-59.8%
Positions	626.1	688.6	661.0	34.9	5.6%	(27.6)	-4.0%

Explanation of Significant Fund and Position Changes

The FY 2025 Approved Budget for the Grants and Self-Supporting Programs fund is \$98.6 million, which is a net increase of \$1.0 million, or 1.0 percent, over the FY 2024 Approved Budget and a decrease of \$146.4 million, or 59.8 percent, from the FY 2024 Revised Budget.

Total revenue for the Grants and Self-Supporting Programs fund is \$71.1 million. This is a net increase of \$9.5 million, or 15.4 percent, over the FY 2024 Approved Budget. The increase is primarily due to an increase in federal aid. The budget represents a decrease of \$90.8 million, or 56.1 percent, from the FY 2024 Revised Budget. The FY 2024 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2024 Revised Budget, as well as new and revised grant awards recognized at the FY 2024 Midyear Budget Review.

The FY 2025 transfer from the School Operating Fund totals \$24.6 million. This is a decrease of \$0.4 million, or 1.7 percent. The decrease is primarily due to the Cable Communications franchise agreement.

The FY 2025 Grants and Self-Supporting expenditure projection totals \$98.6 million. This is a net increase of \$1.0 million, or 1.0 percent, over the FY 2024 Approved Budget, and a decrease of \$146.4 million, or 59.8 percent, from the FY 2024 Revised Budget. The Grants Subfund increased by \$8.7 million primarily due to an increase in Title I, Part A; Title II, Part A; Title III, Part A; Title IV, Part A; Medicaid; and the PreK and Early Head Start program offset by a decrease in Cable Communications franchise agreement, State Operated Programs, Interpreter Training, Individual Student Alternative Education Plan (ISAE), and Regional Alternative Education program. The Summer School Subfund decreased by \$7.7 million primarily due to one-time funding to support the 2024 summer program and a decrease in state aid. The FY 2024 Revised Budget includes the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2024 Revised Budget as well as new and revised grant awards recognized at the FY 2024 Midyear Budget Review. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The FY 2025 Approved Budget includes an increase of 34.9 positions over the FY 2024 Approved Budget, which is due to the increase of 50.9 Title I positions, 3.0 positions in the PreK and Early Head Start program, a 1.0 Medicaid position, a 1.0 Title II position, and a 1.0 Title III position offset by a decrease of 20.0 positions in ARP ESSER III Unfinished Learning and 2.0 positions in the Juvenile Detention Center grant.

Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has two Internal Service Funds: the School Insurance and Health and Flexible Benefits funds.

School Insurance Fund Statement*							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	
BEGINNING BALANCE, July 1	\$ 49,824,288	\$ 52,991,181	\$ 56,633,276	\$ 56,108,104	\$ 59,955,218	\$ 57,590,168	
REVENUE:							
Workers' Compensation							
School Operating Fund	\$ 10,738,928	\$ 11,838,928	\$ 11,838,928	\$ 10,738,928	\$ 10,738,928	\$ 10,738,928	
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284	
Other Insurance							
School Operating Fund	4,468,127	8,508,127	10,383,127	8,283,127	8,283,127	9,326,998	
Insurance Proceeds	75,592	92,282	309,222	-	-	-	
Total Revenue	\$ 15,606,931	\$ 20,763,621	\$ 22,855,561	\$ 19,346,339	\$ 19,346,339	\$ 20,390,210	
Total Funds Available	\$ 65,431,219	\$ 73,754,802	\$ 79,488,837	\$ 75,454,443	\$ 79,301,557	\$ 77,980,378	
EXPENDITURES:							
Workers' Compensation							
Administration	\$ 545,611	\$ 747,522	\$ 813,810	\$ 901,873	\$ 922,109	\$ 958,890	
Claims Paid	6,120,322	8,115,649	9,820,014	10,225,000	10,225,000	9,725,000	
Claims Management	817,172	1,794,558	2,525,482	1,250,000	1,250,000	1,250,000	
Other Insurance	4,956,933	6,463,797	6,374,312	9,165,311	9,314,281	10,401,205	
Allocated Reserve	-	-	-	5,913,696	3,392,433	1,447,548	
Subtotal Expenditures	\$ 12,440,038	\$ 17,121,526	\$ 19,533,618	\$ 27,455,880	\$ 25,103,822	\$ 23,782,643	
Net Change in Accrued Liability							
Workers' Compensation	\$ 2,517,509	\$ (2,392,513)	\$ 2,028,014	\$ -	\$ -	\$ -	
Other Insurance	1,306,042	154,341	4,171,158	-	-	-	
Subtotal Net Change in Accrued Liability	\$ 3,823,551	\$ (2,238,172)	\$ 6,199,172	\$ -	\$ -	\$ -	
ENDING BALANCE, June 30	\$ 52,991,181	\$ 56,633,276	\$ 59,955,218	\$ 47,998,563	\$ 54,197,735	\$ 54,197,735	
Less:							
Outstanding Encumbered Obligations	\$ 14,998	\$ 36,101	\$ 169,206	\$ -	\$ -	\$ -	
Available Ending Balance	\$ 52,976,184	\$ 56,597,175	\$ 59,786,013	\$ 47,998,563	\$ 54,197,735	\$ 54,197,735	
Less Restricted Reserves:							
Workers' Comp. Accrued Liability	\$ 43,078,094	\$ 40,685,581	\$ 42,713,595	\$ 40,685,581	\$ 42,713,595	\$ 42,713,595	
Other Insurance Accrued Liability	7,158,641	7,312,982	11,484,140	7,312,982	11,484,140	11,484,140	
Reserve for Catastrophic Occurrences	2,739,449	8,598,612	5,588,278	-	-	-	
Total Reserves	\$ 52,976,184	\$ 56,597,175	\$ 59,786,013	\$ 47,998,563	\$ 54,197,735	\$ 54,197,735	
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

School Insurance Fund

The School Insurance Fund provides the administration of the workers' compensation program, a state-required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts, theft, damage and destruction of assets, data breaches, errors and omissions, employee illnesses and injuries, and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance and the purchase of commercial insurance policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported (IBNR) to date. Since actual liability claims depend on complex factors such as inflation, changes in governing laws and

Internal Service Funds

The School Insurance Fund receives revenue from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments.

standards, and court awards, the process used in computing the Division's liability exposure is reevaluated periodically to consider the history, frequency, and severity of recent claims, as well as other economic and social factors. These liabilities are computed using a combination of actual claims experience and actuarially determined amounts. A contingency reserve is maintained in the School Insurance Fund to manage exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.

The Office of Benefit Services administers the workers' compensation program in conjunction with Sedgwick, an independent claims service company. The Risk Management section self-administers all insurance programs other than workers' compensation, which include commercial property and liability insurance, surety bonds, and fiduciary insurance. The School Insurance Fund includes a total of 11.8 positions, of which 6.8 positions support the workers' compensation program and 5.0 positions support the Risk Management program.

Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

School Insurance Fund (\$ in millions)							
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Proposed		Change Revised to Proposed	
				Amount	Percent	Amount	Percent
Budget	\$ 27.5	\$ 25.1	\$ 23.8	\$ (3.7)	-13.4%	\$ (1.3)	-5.3%
Positions	11.8	11.8	11.8	-	0.0%	-	0.0%

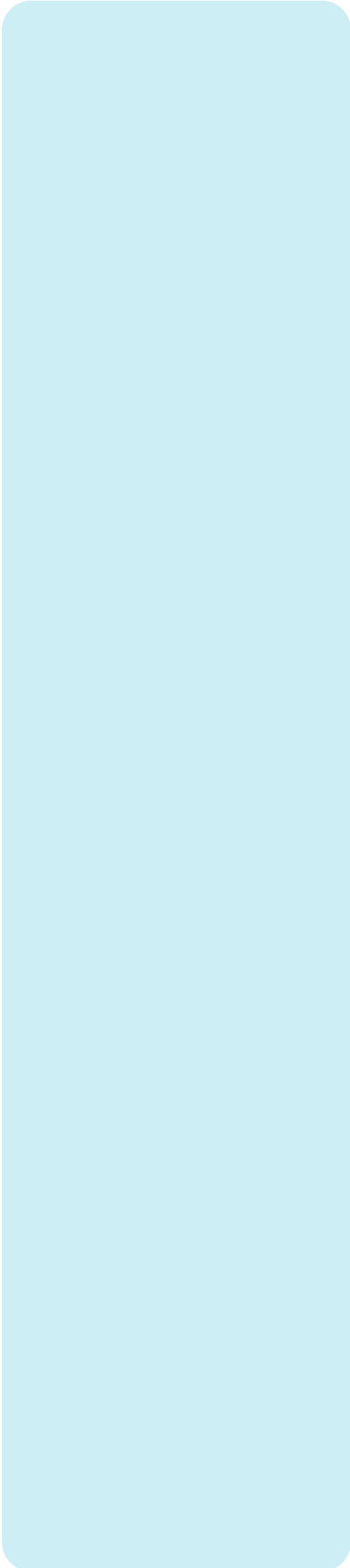
Explanation of Significant Fund and Position Changes

The FY 2025 Approved Budget for the School Insurance Fund is \$23.8 million, a decrease of \$3.7 million, or 13.4 percent, from the FY 2024 Approved Budget and a decrease of \$1.3 million, or 5.3 percent, from the FY 2024 Revised Budget. Projected revenue for FY 2025 totals \$20.4 million, an increase of \$1.0 million, or 5.4 percent, over the FY 2024 Approved and Revised Budgets due to additional funding required to cover insurance, losses, and settlement-related expenses under the Risk Management program. School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and third-party reimbursements and restitution payments.

Excluding the allocated contingency reserve, FY 2025 Approved Budget expenditures total \$22.3 million, an increase of \$0.8 million, or 3.7 percent, over the FY 2024 Approved Budget and an increase of \$0.6 million, or 2.9 percent, over the FY 2024 Revised Budget due to higher insurance costs in the Risk Management program. The allocated contingency reserve totals \$1.4 million, a decrease of \$4.5 million, or 75.5 percent, from the FY 2024 Approved Budget and a decrease of \$1.9 million, or 57.3 percent, from the FY 2024 Revised Budget. The reserve is adjusted according to changes in the beginning balance, revenue, and expenditures and is impacted by changes in the actuarially determined outstanding liabilities. The FY 2025 Approved Budget includes a total of 11.8 positions, which is unchanged from the FY 2024 Approved and Revised Budgets. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent

Internal Service Funds

compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.



Internal Service Funds

School Health and Flexible Benefits Fund Statement*						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 101,685,897	\$ 124,021,193	\$ 93,126,301	\$ 75,028,162	\$ 62,662,347	\$ 75,296,275
REVENUE:						
Employer Contributions	\$ 270,617,081	\$ 252,126,718	\$ 268,987,831	\$ 290,243,919	\$ 312,047,273	\$ 317,948,311
Employee Contributions	80,321,169	74,316,357	76,816,672	85,554,949	88,448,357	90,283,003
Retiree/Other Contributions	60,238,413	59,428,519	63,689,962	69,313,185	69,593,670	72,217,352
Interest Income	485,359	115,294	1,293,856	-	-	-
Rebates and Subsidies	46,916,765	52,206,464	58,622,626	56,079,047	56,079,047	58,828,912
Subtotal	\$ 458,578,788	\$ 438,193,353	\$ 469,410,948	\$ 501,191,100	\$ 526,168,347	\$ 539,277,577
Flexible Spending Accounts (FSA) Withholdings	\$ 10,249,623	\$ 11,890,714	\$ 11,429,774	\$ 12,097,442	\$ 12,097,442	\$ 12,462,784
Total Revenue	\$ 468,828,411	\$ 450,084,067	\$ 480,840,721	\$ 513,288,542	\$ 538,265,789	\$ 551,740,361
Total Funds Available	\$ 570,514,308	\$ 574,105,260	\$ 573,967,022	\$ 588,316,704	\$ 600,928,136	\$ 627,036,636
EXPENDITURES/PAYMENTS:						
Health Benefits Paid	\$ 338,322,082	\$ 371,758,862	\$ 406,592,437	\$ 381,185,223	\$ 414,585,223	\$ 430,600,525
Premiums Paid	75,897,894	77,752,471	78,170,921	81,772,703	85,034,631	89,483,847
Claims Incurred but not Reported (IBNR)	21,880,000	26,670,000	28,622,000	27,232,987	29,184,987	29,184,987
IBNR Prior Year Credit	(16,275,000)	(21,880,000)	(26,670,000)	(26,670,000)	(28,622,000)	(28,622,000)
Health Administrative Expenses	15,703,031	14,855,117	13,185,319	12,997,962	13,136,420	13,316,289
Subtotal	\$ 435,528,008	\$ 469,156,450	\$ 499,900,677	\$ 476,518,874	\$ 513,319,261	\$ 533,963,649
Flexible Spending Accounts Reimbursement	\$ 10,764,727	\$ 11,617,596	\$ 11,194,873	\$ 12,097,442	\$ 12,097,442	\$ 12,462,784
FSA Administrative Expenses	200,380	204,913	209,124	215,159	215,159	221,656
Subtotal	\$ 10,965,108	\$ 11,822,509	\$ 11,403,998	\$ 12,312,600	\$ 12,312,600	\$ 12,684,441
Total Expenditures/Payments	\$ 446,493,115	\$ 480,978,959	\$ 511,304,675	\$ 488,831,475	\$ 525,631,862	\$ 546,648,090
ENDING BALANCE, June 30	\$ 124,021,193	\$ 93,126,301	\$ 62,662,347	\$ 99,485,229	\$ 75,296,275	\$ 80,388,547
Less:						
Outstanding Encumbered Obligations	\$ 85,466	\$ 169,144	\$ 138,459	\$ -	\$ -	\$ -
Premium Stabilization Reserve	123,935,727	92,957,157	62,523,889	99,485,229	75,296,275	80,388,547
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Health and Flexible Benefits Fund

The School Health and Flexible Benefits Fund provides the funding and administration of health plans for approximately 60,000 participating employees, retirees, and their dependents and spouses. In addition, the fund provides for the administration of employee-funded health care and dependent care expenses for employees enrolled in the flexible spending account program. The Office of Benefit Services in the Department of Financial Services manages the Fund.

FCPS replaced the Aetna and CareFirst medical plans with the Cigna medical plan in 2023 and continues to offer the Kaiser Permanente medical plan. Medicare-eligible retirees may enroll in one of two available plans: Kaiser Permanente Medicare Advantage or Aetna Medicare Advantage. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. Eligible employees and retirees may also select stand-alone dental coverage from either the dental network organization (DNO) plan or the dental preferred provider organization (DPPO) plan, which are both administered by Aetna Dental. An RFP for dental plan administration effective January 1, 2024 was issued in late 2022 and was awarded to Aetna in late 2023.

Since 2017 pharmacy benefits have been administered by CVS Caremark for active employees and pre-Medicare retirees and by SilverScript for Medicare-eligible retirees. FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014 to take advantage of increased pharmacy rebates that are available through

the Affordable Care Act (ACA). Since 2019, the flexible spending account (FSA) programs have been administered by Optum. FSAs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines. Employees pay 100 percent of their contributions to the FSA programs.

FCPS typically contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in employee plus one or family coverage. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy. The amount of the subsidy and calculation method varies depending on the member's retirement system.

Like most large employers, FCPS self-insures most of its medical and dental benefit expenses as a method of managing costs. Self-funding allows FCPS to establish premiums that are lower than the amounts charged by insurance companies, because fully-insured plans generally include profit and claim fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying some premium taxes and may be exempt from some mandated benefits. The plans comply with IRS Section 125 rules, allowing employee premiums to be paid using pre-tax deductions, providing additional savings to employees and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. The Kaiser Permanente plan, as well as the Aetna Medicare Advantage plan are fully insured.

FCPS continues to partner with health insurance providers to develop proactive wellness initiatives to encourage good health decisions, promote continued preventive care screenings, and help employees lower their risk factors for chronic diseases. Initiatives include free flu shots for eligible employees, biometric health screenings, nutrition education programs, diabetes education, work/life balance programs, and virtual wellness challenges that focus on encouraging employees to maintain healthy lifestyle choices. FCPS also collaborates with health insurance vendors to educate employees and to implement new options for accessing cost-effective, quality care such as urgent care and telemedicine benefits to meet the after-hours care needs of families.

FCPS continues to implement cost-saving measures for the Division and its employees by benchmarking the benefit and copayment levels to ensure market relevance and competitiveness. To ensure plans covers only eligible dependents, FCPS requires documentation to support dependent eligibility for coverage under each plan. Retiree health eligibility criteria were modified for employees hired on or after January 1, 2019, to require a longer tenure to retain health/dental benefits upon retirement. Eligible Medicare retirees enrolled in the FCPS plan have increased flexibility to explore other coverage options because the plan allows them to drop FCPS coverage and re-enter the FCPS plan one time.

Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.

Internal Service Funds

Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Health and Flexible Benefits Fund (\$ in millions)							
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Proposed		Change Revised to Proposed	
				Amount	Percent	Amount	Percent
Budget	\$ 588.3	\$ 600.9	\$ 627.0	\$ 38.7	6.6%	\$ 26.1	4.3%
Positions	33.0	33.0	33.0	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2025 Approved Budget for the School Health and Flexible Benefits Fund totals \$627.0 million, an increase of \$38.7 million, or 6.6 percent, over the FY 2024 Approved Budget and an increase of \$26.1 million, or 4.3 percent, over the FY 2024 Revised Budget. The FY 2025 Approved beginning balance totals \$75.3 million, an increase of \$0.3 million, or 0.4 percent, over the FY 2024 Approved Budget and an increase of \$12.6 million, or 20.2 percent, over the FY 2024 Revised Budget.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income on pooled cash; pharmaceutical rebates and subsidies; and FSA withholdings. Revenue totals \$551.7 million and represents an increase of \$38.5 million, or 7.5 percent, over the FY 2024 Approved Budget and an increase of \$13.5 million, or 2.5 percent, over the 2024 Revised Budget primarily due to plan year 2024 premium increases for both Cigna and Kaiser Permanente. Premium changes are made on a calendar year basis and take effect on January 1 of each plan year.

Expenditures and payments, excluding contingency reserve, for FY 2025 total \$546.6 million, an increase of \$57.8 million, or 11.8 percent, over the FY 2024 Approved Budget and an increase of \$21.0 million, or 4.0 percent, over the FY 2024 Revised Budget. Expenditures and payments include health benefits and premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary driver of the increase from the FY 2024 Approved Budget is higher than expected medical and pharmaceutical claims which began to ramp up toward the end of FY 2023 and continued through FY 2024. The FY 2025 Approved Budget includes 33.0 positions, which is unchanged from the FY 2024 Approved and Revised Budgets. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

The premium stabilization reserve totals \$80.4 million and represents a decrease of \$19.1 million, or 19.2 percent, from the FY 2024 Approved Budget and an increase of \$5.1 million, or 6.8 percent, over the FY 2024 Revised Budget due to the net impact of final revenue and expenditures for FY 2023.

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
BEGINNING BALANCE, July 1	\$ 2,593,374,918	\$ 3,272,144,651	\$ 2,997,916,443	\$ 3,207,528,083	\$ 3,076,899,281	\$ 3,301,741,542
REVENUE:						
Contributions	\$ 153,718,650	\$ 161,137,295	\$ 169,698,599	\$ 178,256,076	\$ 178,256,076	\$ 193,352,276
Investment Income	729,920,740	(222,951,266)	134,840,632	286,034,888	281,200,000	301,200,000
Total Revenue	\$ 883,639,390	\$ (61,813,971)	\$ 304,539,231	\$ 464,290,964	\$ 459,456,076	\$ 494,552,276
Total Funds Available	\$ 3,477,014,308	\$ 3,210,330,680	\$ 3,302,455,673	\$ 3,671,819,047	\$ 3,536,355,357	\$ 3,796,293,818
EXPENDITURES	\$ 204,869,657	\$ 212,414,238	\$ 225,556,392	\$ 240,743,212	\$ 234,613,815	\$ 244,042,736
ENDING BALANCE, June 30	\$ 3,272,144,651	\$ 2,997,916,443	\$ 3,076,899,281	\$ 3,431,075,835	\$ 3,301,741,542	\$ 3,552,251,082
Less:						
Outstanding Encumbered Obligations	\$ 83,084	\$ 100,504	\$ 63,037	\$ -	\$ -	\$ -
AVAILABLE BALANCE, June 30	\$ 3,272,061,567	\$ 2,997,815,938	\$ 3,076,836,244	\$ 3,431,075,835	\$ 3,301,741,542	\$ 3,552,251,082

*Does not add due to rounding.

Educational Employees' Supplementary Retirement System of Fairfax County Fund

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973. ERFC administers a defined benefit plan qualified under section 401(a) of the Internal Revenue Code, which provides retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly-paid FCPS employees participate in an ERFC retirement plan, including teachers, administrators, and operational staff. ERFC is funded by contributions from employee members, who contribute 3.0 percent of their salary, and FCPS, which contributes 6.48 percent of the employee's salary on their behalf. ERFC holds all contributions in a trust and supervises the investment and disbursement of trust assets. ERFC serves approximately 44,800 members, including approximately 23,100 active employees, 14,100 retirees, and 7,600 deferred-vested former employees.

As long as FCPS offers this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements. Membership services such as call center support and counseling are also provided to help members understand both VRS and ERFC plans while making appropriate choices for retirement. These services assist members as they transition to retirement and add value to the retirement benefit.

In FY 2025, ERFC is implementing a Deferred Retirement Option Program (DROP) that allows eligible employees to continue working beyond their retirement eligibility while accumulating retirement benefits in a separate account. This retirement benefit program is designed to retain an experienced workforce, maintain continuity of operations, and ensure a seamless transition through succession planning and knowledge transfer. DROP is limited to ERFC Legacy Plan members. Legacy plan members were hired before July 1, 2001 and are eligible for full retirement at the age of 55 with 25 years of service. Under DROP, active ERFC Legacy Plan members who

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Trust Funds

are fully eligible for normal retirement will have the option to retire for purposes of the pension plan while continuing to work and receive a salary for a period of up to five years. During the DROP period, the pension plan accumulates monthly retirement benefits in a separate account that members receive when they leave FCPS. While in DROP, members do not pay employee contributions to ERFC but receive all active employee benefits.

ERFC is governed by a seven-member Board of Trustees, which administers the retirement program according to the requirements of the ERFC Plan Document which is codified in Article 4, Section 3 of the Fairfax County Code and other governing laws. The School Board appoints three members to the ERFC Board, and active ERFC members elect three additional trustees. These six trustees refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance the ERFC Board of Trustees employs an executive director who is charged with administrative oversight of the program and staffing. The ERFC Trust Fund accounts for all expenses incurred for staffing, plan administration, and operational support. There are 37.0 positions funded by the ERFC Fund.

Approximately 93 percent of the ERFC budget is for retirement benefit payments. These payments are promised to the membership as part of the plan. Investment expenses account for 3.6 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term returns at an acceptable level of risk. The goal of ERFC is to earn 7.0 percent over the long term on its investments. Administrative expenses represent 3.5 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.0 percent. As of March 31, 2024, ERFC's one-year rate of return on investments was 6.5 percent, as compared to the one-year benchmark rate of 9.2 percent and 11.5 percent for similarly sized plans (public funds of more than \$1.0 billion). As of March 31, 2024, ERFC's three-year rate of return was 2.0 percent, as compared to the benchmark rate of 2.1 percent and 4.5 percent for similarly sized plans. ERFC's five- and ten-year results were 6.7 percent and 6.0 percent, respectively. These returns and benchmarks are summarized in the table below.

FY 2025 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$132.1
• Employees' Contribution	61.2
• Employee Buy-Ins	0.1
• Security Lending Income	0.6
• Investment Earnings	300.6
Total	\$494.6

ERFC's goal is to earn 7.0 percent over the long term on its investments.

Returns as of March 31, 2024				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	6.5%	2.0%	6.7%	6.0%
Benchmark*	9.2%	2.1%	6.0%	5.6%
Other Public Funds	11.5%	4.5%	7.7%	6.7%

Source: Segal Marco Performance Summary and Peer Funds Universe

*Russell 1000 Index: 12.00%, Russell 2000 Index: 7.00%, MSCI AC World ex USA (Net): 5.00%, MSCI EAFE Small Cap (Net): 5.00%, MSCI EM (net): 5.00%, MSCI AC World Index (Net): 3.00%, Blmbg. U.S. Aggregate: 15.00%, Blmbg. U.S. Gov't/Credit: 9.00%, Blmbg. U.S. TIPS: 4.00%, JPM GBI-EM Global Diversified TR: 2.00%, MSCI AC World Index (Net): 2.60%, Blmbg. U.S. Aggregate: 1.40%, HFRI Fund of Funds Composite Index: 5.00%, CPI + 4 %: 3.00%, NCREIF - ODCE NET: 7.00%, ThomsonOne All Regions PE : 7.00%, Bloomberg Barclays U.S. Corp High Yield + 150 bps: 4.00%, CPI + 4 %: 1.00%, 90 Day U.S. Treasury Bill: 2.00%

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2023)	
Membership	Number
Actives	23,093
Retirees and Beneficiaries	14,098
Deferred Vested	7,588
Total	44,779
FY 2024 Employer Contribution Rate	6.48%
Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$4.35
Actuarial Assets	\$3.36
Market Value of Assets	\$3.13
Actuarial Assets as a Percent of Market Value	107.3%
Unfunded Actuarial Accrued Liability	\$0.99
Key Assumptions	
Investment Rate of Return	7.00%
Projected Salary Increases	2.75%-4.5%
Cost of Living Adjustment	3% (2.25% for Tier 2)
Inflation	2.75%
Funding Ratio	77.3%

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County (\$ in millions)							
	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	Change Approved to Proposed		Change Revised to Proposed	
				Amount	Percent	Amount	Percent
Budget	\$ 240.7	\$ 234.6	\$ 244.0	\$ 3.3	1.4%	\$ 9.4	4.0%
Positions	37.0	37.0	37.0	-	0.0%	-	0.0%

Explanation of Significant Fund Changes

The FY 2025 projected revenue for the ERFC Fund is \$494.6 million, an increase of \$30.3 million, or 6.5 percent, over the FY 2024 Approved Budget and an increase of \$35.1 million, or 7.6 percent, over the FY 2024 Revised Budget due to higher expected investment returns. Investment income totals \$301.2 million, an increase of \$15.2 million, or 5.3 percent, over the FY 2024 Approved Budget and an increase of \$20.0 million, or 7.1 percent, over the FY 2024 Revised Budget. Contributions total \$193.4 million, an increase of \$15.1 million, or 8.5 percent, over the FY 2024 Approved and Revised Budgets. The employer contribution rate is 6.48 percent and the employee contribution rate is 3.0 percent.

Expenditures total \$244.0 million, an increase of \$3.3 million, or 1.4 percent, over the FY 2024 Approved Budget and an increase of \$9.4 million, or 4.0 percent, over the FY 2024 Revised Budget. Expenditures are classified as retiree payments, investment expenses, or administrative costs. Retiree payments total \$226.7 million which is an increase of \$6.9 million, or 3.1 percent, over the FY 2024 Approved Budget and \$9.0

Trust Funds

million, or 4.1 percent, over the FY 2024 Revised Budget primarily due to a growing retiree population and cost-of-living adjustments for retirees. Investment expenses total \$8.9 million which is a decrease of \$4.1 million, or 31.7 percent, from the FY 2024 Approved Budget and an increase of \$0.4 million, or 4.5 percent, over the FY 2024 Revised Budget. Investment expenses are determined based on average net assets. Administrative expenses total \$8.5 million which is an increase of \$0.5 million, or 6.8 percent, over the FY 2024 Approved Budget and an increase of \$31,214, or 0.4 percent, over the FY 2024 Revised Budget. Changes in administrative expenses are driven primarily by salaries and benefits.

The FY 2025 Approved Budget includes 37.0 positions, which is unchanged from the FY 2024 Approved and Revised Budgets. The FY 2025 Approved Budget includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

School OPEB Trust Fund Statement*

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
BEGINNING BALANCE, July 1	\$ 155,969,068	\$ 208,374,626	\$ 193,561,876	\$ 203,456,376	\$ 213,447,919	\$ 223,322,419
REVENUE:						
Employer Contributions	\$ 15,348,747	\$ 15,412,471	\$ 15,536,667	\$ 23,177,000	\$ 23,177,000	\$ 23,438,000
Net Investment Income	47,506,802	(19,691,860)	14,986,379	5,000,000	5,000,000	5,000,000
Total Revenue	\$ 62,855,549	\$ (4,279,389)	\$ 30,523,046	\$ 28,177,000	\$ 28,177,000	\$ 28,438,000
Total Funds Available	\$ 218,824,617	\$ 204,095,237	\$ 224,084,922	\$ 231,633,376	\$ 241,624,919	\$ 251,760,419
EXPENDITURES:						
Benefits Paid	\$ 10,348,747	\$ 10,412,471	\$ 10,536,667	\$ 18,177,000	\$ 18,177,000	\$ 18,438,000
Administrative Expenses	101,244	120,889	100,336	125,500	125,500	125,500
Total Expenditures	\$ 10,449,991	\$ 10,533,360	\$ 10,637,003	\$ 18,302,500	\$ 18,302,500	\$ 18,563,500
ENDING BALANCE, June 30	\$ 208,374,626	\$ 193,561,876	\$ 213,447,919	\$ 213,330,876	\$ 223,322,419	\$ 233,196,919

*Does not add due to rounding.

School Other Post-Employment Benefits (OPEB) Trust Fund

FCPS established the School Other Post-Employment Benefits (OPEB) Trust Fund in FY 2008 to implement Governmental Accounting Standards Board (GASB) guidelines for other (nonpension) post-employment benefits. This standard addresses how the Division should account for and report costs related to post-employment health care and other nonpension benefits. The School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to meet future funding requirements and reduce unfunded actuarial accrued liabilities.

The GASB issued *Statement No. 75, Accounting and Financial Reporting for Post-Employment Benefits Other Than Pensions*, in June 2015 as part of its comprehensive review of accounting and financial reporting for post-employment benefits. Statement No. 75 addresses accounting and financial reporting for post-employment benefits other than pensions and supersedes *Statement No. 45, Accounting and Financial Reporting by Employers for Post-Employment Benefits Other Than Pensions*, which governments previously applied to account for OPEB.

The scope of Statement No. 75 addresses accounting and financial reporting for OPEB that is provided to the employees of state and local governmental employers. This statement establishes standards for recognizing and measuring liabilities, deferred outflows of resources, deferred inflows of resources, and expenses. For defined benefit OPEB, this statement identifies the required methods and assumptions for projecting benefit payments, discounting projected benefit payments to their actuarial present value, and attributing that present value to the current period of employee service. This is a departure from Statement No. 45 under which FCPS focused on the employers disclosing the status of funding for its annual required contribution. Since FY 2018, FCPS has restated its OPEB liability in its Annual Comprehensive Financial Report and is now recording OPEB expenses in the OPEB Trust Fund.

The GASB standards base annual OPEB expenses on the amount by which the reported OPEB liability increased or decreased during the year. The OPEB liability changes from year to year because of factors that cause either the total OPEB liability or the value of plan assets, if any, to increase or decrease. The amount by which those factors cause the OPEB liability to fluctuate is reported as OPEB expense in the year in which the changes occur.

In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

Trust Funds

School OPEB Trust Fund expenditures include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement.

It is a recommended best practice to contribute the full amount of the actuarially determined contribution (ADC) each year. The ADC represents the portion of the present value of projected benefits that is attributable to the current period. For FY 2023, FCPS contributed 147.5 percent to its ADC. Typically, the ADC is affected by benefit increases for members and beneficiaries including cost of living adjustments (COLA), benefit formula enhancements, or post-retirement benefit increases. In addition, changes to the OPEB trust investment assets may have an impact on OPEB expenses. FCPS' projected ADC contributions for FY 2025 are \$18.4 million.

FCPS retirees participate in medical plans at FCPS group premium rates. FCPS uses a blended rate for both active and retired employees, which provides retirees with a comparatively lower rate by allowing them to participate at the group rate. FCPS also pays an explicit flat dollar medical subsidy to retirees aged 55 years or older in amounts ranging from \$15 to \$175 per month. Retirees on approved disability retirement are also eligible for the explicit subsidy. The flat monthly amount that a retiree receives depends on the retirement plan in which they participate, the retiree's age, and years of service. Retirees that participate in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) receive a \$100 per month medical subsidy. Retirees that participate in the Fairfax County Employees' Retirement System (FCERS) receive explicit subsidies ranging from \$15 to \$175 based on retiree age and years of service.

School OPEB Trust Fund expenditures also include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and ERFC plans also receive life insurance coverage. However, the life insurance costs for these retirees are a liability of the VRS, and these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.7 percent of projected School OPEB Trust Fund expenditures.

Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned, and expenses are recognized when incurred.

School OPEB Trust Fund (\$ in millions)							
				Change		Change	
	FY 2024	FY 2024	FY 2025	Approved to Proposed	Revised to Proposed	Approved to Proposed	Revised to Proposed
	Approved	Revised	Approved	Amount	Percent	Amount	Percent
Budget	\$ 18.3	\$ 18.3	\$ 18.6	\$ 0.3	1.4%	\$ 0.3	1.4%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2025 Approved Budget for the OPEB Fund is \$18.6 million which is an increase of \$0.3 million, or 1.4 percent, over the FY 2024 Approved and Revised Budgets. Revenue totals \$28.4 million and includes employer contributions totaling \$23.4 million and projected investment income of \$5.0 million. This represents an increase of \$0.3 million, or 0.9 percent, over the FY 2024 Approved and Revised Budgets due to higher actuarially determined contributions needed to meet expected benefit payments. Expenditures include \$18.4 million in benefits paid and \$0.1 million in administrative expenses. This represents a net increase of \$0.3 million, or 1.4 percent, over the FY 2024 Approved and Revised Budgets due to an increase in projected benefits paid in FY 2025 based on the actuarial valuation report. Administrative expenditures provide funding for the cost of actuarial services, investment services, and custodial management fees.

School Operating Fund Forecast

The shortfall in FY 2026 is projected to be \$247.4 million, which assumes no increase in the county transfer. This section will cover the assumptions in revenue and expenditures projections for FY 2026 through FY 2028. State law requires FCPS to operate within a balanced budget. FCPS does not have taxation authority, and without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2026, the county transfer would need to increase by 9.6 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

In light of the magnitude of the fiscal challenges expected in FY 2026 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high-quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board will continue to work to identify joint efforts and opportunities for additional collaboration. FCPS takes proactive steps to examine the options available to the school system each year.

School Operating Fund Forecast Summary ^{1,2}										
(\$ in millions)										
Type	Category	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved	FY 2026 Forecast	FY 2027 Forecast	FY 2028 Forecast
County	County Transfer	\$2,143.3	\$2,172.7	\$2,275.3	\$2,419.4	\$2,419.4	\$2,584.4	\$2,584.4	\$2,584.4	\$2,584.4
State	Sales Tax	238.2	269.0	266.4	257.4	257.4	241.7	245.5	250.5	255.5
	State Aid	543.7	527.6	620.5	677.9	697.6	754.8	768.7	791.8	799.7
Federal	Federal Aid	93.2	167.1	169.7	48.8	115.8	51.1	50.1	50.1	50.1
Other	Other	63.6	71.9	79.2	80.3	83.5	85.0	92.6	92.6	92.6
One-time	Beginning Balance	103.4	204.3	263.2	28.1	301.4	28.1	28.1	28.1	28.1
	Reserves Available	41.0	31.9	31.9	0.0	35.0	0.0	0.0	0.0	0.0
Funds Available		\$3,226.5	\$3,444.5	\$3,706.2	\$3,511.8	\$3,910.0	\$3,745.0	\$3,769.4	\$3,797.4	\$3,810.3
Compensation	Salaries	\$1,790.8	\$1,938.1	\$2,041.7	\$2,132.6	\$2,240.3	\$2,279.7	\$2,409.4	\$2,508.0	\$2,610.7
	Retirement & Retiree Health	432.7	446.5	469.1	526.0	537.0	530.0	567.3	590.9	615.4
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	132.1	143.1	150.8	167.5	172.1	177.4	187.2	194.9	202.9
	Health & Other	287.7	272.9	289.5	289.9	295.7	343.3	407.2	427.6	448.9
Logistics	Materials & Supplies	124.8	80.7	127.2	125.4	200.9	121.4	121.4	121.4	121.4
	Utilities	36.1	40.9	49.6	58.5	62.0	61.6	61.6	61.6	61.6
	Operating Expenditures	3.2	5.8	9.7	3.1	50.4	11.5	11.5	11.5	11.5
	Privatized Services & Strategic Plan	81.6	100.5	96.8	84.1	144.8	87.7	106.7	106.7	106.7
	County Services (fuel, parts, etc)	22.0	31.8	33.0	32.2	34.3	34.8	34.8	34.8	34.8
	Replacement Equipment	22.0	34.4	33.5	41.2	79.4	43.2	43.2	43.2	43.2
Transfers and Other Funds	Transfers and Other Funds	52.4	49.6	63.9	46.4	60.0	49.5	61.6	63.6	65.6
Reserves	Reserves	31.9	31.9	35.0	0.0	28.1	0.0	0.0	0.0	0.0
Commitments & Carryover	Commitments & Carryover	147.1	194.2	198.9	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Adjustments	Administrative Adjustments	57.2	69.1	102.5	0.0	0.0	0.0	0.0	0.0	0.0
Funds Required		\$3,226.5	\$3,444.5	\$3,706.2	\$3,511.8	\$3,910.0	\$3,745.0	\$4,016.9	\$4,169.0	\$4,327.6
Surplus/(Deficit) Assuming Prior Years Balanced		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$247.4)	(\$124.2)	(\$145.6)
Change in County Transfer to Balance								9.6%	4.4%	4.9%

¹Does not include new resource requests.

²Does not add due to rounding.

Funds Available Assumptions

County Transfer

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the potential shortfall in FY 2026 totals \$247.4 million assuming no increase in the county transfer. FCPS does not have taxation authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2026, the county transfer would need to increase by 9.6 percent.

Financial Forecasts

Each year of the forecast assumes an annual step increment for eligible employees.

Sales Tax

Sales tax income is expected to increase by 1.6 percent in FY 2026. Future years of the forecast assume a 2.0 percent increase each year.

State Aid

The forecast assumes a 1.9 percent increase based on the adoption of the biennial budget by the General Assembly. Subsequent years of the forecast assume alternating 3.0 percent and 1.0 percent increases based on whether it is the first or second year of the biennium.

Federal Aid

Federal aid in the School Operating Fund primarily consists of Individuals with Disabilities Education Act (IDEA) Section 611 grant allocation, with the remaining federal funding provided for specific purposes such as Impact Aid and telecommunication programs. Federal aid is forecasted to decrease by \$1.0 million due to a decrease in the award value for IDEA 611, IDEA 619, and Perkins. Any changes in the actual entitlement amounts will be recognized in quarterly budget reviews. Following the decrease for FY 2026, federal aid is projected to remain level in FY 2027 and FY 2028.

Other Revenue

Other revenue includes tuition to provide educational services to City of Fairfax students, and an 11.0 percent increase is projected in the forecast for FY 2026 while the projections for FY 2027 and FY 2028 are expected to remain level. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; a technology fee; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees which are projected to increase by 5.0 percent in FY 2026.

Beginning Balance

A beginning balance of \$28.1 million is projected for FY 2026 based on funding available. The remaining years of the forecast assume the same amount of funding will be available each year.

Expenditure and Reserve Assumptions

Base and Enrollment Growth

A 3.0 percent market scale adjustment is assumed in FY 2026 and each year thereafter. Additionally, the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. Student needs are expected to grow as a result of increases in Multilingual Learner services, special education services, and eligibility for free and reduced-price meals. Total student enrollment is expected to remain similar to FY 2025 forecasted amounts.

Retirement and VRS Retiree Health

Retirement eligible FCPS employees generally participate in the Virginia Retirement System (VRS), which is supplemented by the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) or in the Fairfax County Employees' Retirement System (FCERS). The combination of VRS and ERFC benefits is intended to be comparable to FCERS benefits. The ERFC contribution rate is reviewed every two years and is currently projected to increase from 6.48 percent to 6.83 percent for FY 2026. Changes to the VRS rates and the FCERS rate for FY 2026 will not be known until later this calendar year and have been held level for the purpose of this forecast.

Other Post-Employment Benefits and Social Security

The contribution between the annual required contributions (ARC) and expected pay-go benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

Health and Life Insurance

The overall contribution for health insurance premiums is projected to increase 18.7 percent in FY 2026 due primarily to continued increases in medical and pharmaceutical costs, specifically the high cost and usage of the new GLP-1 drugs for weight loss. In addition, the sudden and dramatic post-COVID increase in health insurance costs that began in late FY 2023 has reduced the health fund's reserve. Because the 18.7 percent increase does not include funding for replenishing the reserve, additional funding may be required. The cost of health insurance is projected to increase 5.0 percent in FY 2027 and in FY 2028. Health insurance rates change on a calendar year basis each January. VRS state life insurance rates and county life insurance rates are projected to be unchanged from FY 2025 rates.

Other Benefits

The contribution for the worker's compensation program is projected to increase by \$4.1 million in FY 2026, primarily due to medical inflation and larger payrolls as well as an increase in the number of claims. In addition, administrative fees have been rising due to a significant increase in the use of individual case management by trained nurses.

Utilities and Inflation

The forecast for utilities assumes rates will remain flat in FY 2026 and subsequent years.

County Services

The forecast projects County Services remain flat in FY 2026 and assumes a blended rate of \$3.02 in subsequent years for the cost of fuel.

Transfers to Other Funds

A transfer of \$2.0 million supports the PreK and Early Head Start program to expand PreK. In 2022, the County refinanced Gatehouse Administration Center and as a result of the new debt service schedule, the Consolidated Debt Fund is projected to have an increase of \$79,900 in FY 2026. The contribution for the Risk Management program is projected to increase by \$2.9 million in FY 2026 due to increases in liability self-insurance as well as external insurance rates.

Strategic Initiatives and Contractual Increases

Strategic initiatives in FY 2026 include \$0.6 million to add 5.0 certified athletic trainers as part of the third year of the five-year plan to provide one additional athletic trainer at each of the 25 high schools, \$0.6 million for fine and performing arts stipends, \$4.5 million for incentive pay and threshold bonuses for substitutes, \$0.7 million for elementary school early release Mondays, \$0.5 million for middle school late buses, \$6.0 million for legal services, and \$0.7 million for the Human Capital Management System (HCM) project to update the human resources technology infrastructure. Contractual increases of \$12.3 million are included in FY 2026.

Financial Forecasts

Construction Fund Forecast*									
reflects full year budget									
(\$ in millions)									
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast
BEGINNING BALANCE, July 1	\$ 20.0	\$ 67.9	\$ 77.9	\$ 1.3	\$ 132.9	\$ 0.8	\$ 0.9	\$ -	\$ -
Revenue									
General Obligation Bonds	\$ 180.0	\$ 180.0	\$ 205.0	\$ 205.0	\$ 205.0	\$ 230.0	\$ 230.0	\$ 230.0	\$ 230.0
State School Construction Grant	-	-	24.2	-	-	-	-	-	-
City of Fairfax	-	4.0	1.8	-	0.4	-	-	-	-
Miscellaneous Recovered Costs	-	1.0	1.0	-	8.7	-	-	-	-
TJHSST Tuition - Capital Costs	0.9	1.1	1.3	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	0.7	1.4	7.6	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Revenue	0.0	0.0	0.0	0.3	0.3	0.3	0.0	0.0	0.0
Total Revenue	\$ 181.6	\$ 187.5	\$ 241.0	\$ 206.5	\$ 215.5	\$ 231.5	\$ 231.1	\$ 231.1	\$ 231.1
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ 356.7	\$ -	\$ -	\$ -	\$ -
Transfers In									
School Operating Fund									
Building Maintenance	\$ 10.0	\$ 13.0	\$ 13.5	\$ 6.4	\$ 13.5	\$ 6.4	\$ 13.5	\$ 13.5	\$ 13.5
Classroom Equipment	1.2	1.4	0.6	1.8	1.8	1.8	1.8	1.8	1.8
Facility Modifications	0.9	0.6	9.6	0.6	0.6	0.6	0.6	0.6	0.6
Turf Fields	1.0	1.0	2.4	1.7	3.7	3.7	3.7	3.7	3.7
County Capital Projects Funds									
Miscellaneous County Projects	0.4	0.2	-	-	-	-	-	-	-
Turf Fields	0.8	2.2	7.7	-	-	-	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	13.1	13.1	25.1	15.6	25.5	15.6	15.6	15.6	15.6
Total Transfers In	\$ 27.4	\$ 31.6	\$ 58.9	\$ 26.1	\$ 45.1	\$ 28.1	\$ 35.2	\$ 35.2	\$ 35.2
Total Funds Available	\$ 229.0	\$ 286.9	\$ 377.7	\$ 233.9	\$ 750.2	\$ 260.4	\$ 267.2	\$ 266.3	\$ 266.3
Expenditures and Commitments									
Compensation	\$ 11.6	\$ 12.4	\$ 12.8	\$ 13.8	\$ 13.8	\$ 14.9	\$ 19.0	\$ 18.1	\$ 18.6
Logistics	149.5	196.7	232.0	218.8	735.5	244.6	248.2	248.2	247.7
Total Disbursements	\$ 161.1	\$ 209.0	\$ 244.9	\$ 232.6	\$ 749.3	\$ 259.6	\$ 267.2	\$ 266.3	\$ 266.3
ENDING BALANCE, June 30	\$ 67.9	\$ 77.9	\$ 132.9	\$ 1.3	\$ 0.8	\$ 0.9	\$ -	\$ -	\$ -

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the county government will continue to provide \$230.0 million in bond sale proceeds to support school construction requirements in FY 2026 and future years. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Fairfax County Board of Supervisors in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Fairfax County Board of Supervisors held on April 24, 2012, the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. As part of the Fairfax County FY 2019 Adopted Budget, the Fairfax County Board of Supervisors increased FCPS bond sales proceeds from \$155.0 million to \$180.0 million, and again for the Fairfax County FY 2023 Adopted Budget FCPS bond sale proceeds increased to \$205.0 million in FY 2023 and FY 2024, and \$230.0 million in FY 2025 and beyond.

This forecast assumes that tuition-based funding for capital costs related to renovations at Thomas Jefferson High School for Science and Technology (TJHSST) remains level. Since FY 2015, participating divisions have been billed for capital costs based on the size of their incoming class excluding returning students. Since FY 2018, the billing is based on the total incoming class which does not exclude returning students.

Miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring classrooms, or improving playgrounds. In FY 2024, FCPS received \$0.4 million

from the City of Fairfax for turf field replacement and the construction of a new concession stand at Fairfax High School. In FY 2021, FCPS made the decision to stop collecting athletic booster club revenue to support the replacement of synthetic turf fields. Beginning in FY 2026, this revenue item will no longer be shown on the fund statement. Revenue from turf field rentals will continue to be collected.

Transfers In

The School Operating Fund supports nonbond-funded projects that primarily involve maintenance requirements. In the forecasted years, funding of \$14.1 million is estimated annually for building maintenance and facility modification projects, such as heating, ventilation, and air conditioning (HVAC) maintenance; bleacher repair; painting of facilities; carpet replacement; and parking lot repair.

Also in the forecast, based on the Capital Improvement Program (CIP), \$1.8 million per year is projected for the one-third shared cost of equipment funding for new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Synthetic turf fields have begun to reach the end of their projected lifespan. Transfers from the School Operating Fund are made to ensure that the synthetic turf fields are replaced within their scheduled replacement cycle. Beginning in FY 2019, funding of \$1.0 million was transferred from the School Operating Fund to support turf replacement and in FY 2025 was increased to \$3.0 million. The forecast assumes \$3.7 million to support turf field replacement as well as continue to provide \$0.7 million to fund the FCPS portion of turf maintenance costs. In FY 2021, the Fairfax County Park Authority (FCPA) assumed maintenance of 44 FCPS turf fields. FCPS, in partnership with the FCPA, committed to funding one-half of the annual costs associated with the maintenance of these turf fields. This transfer of maintenance responsibilities to FCPA for the remaining 44 FCPS turf fields will improve continuity, provide equity in maintenance, and bring the school fields into an established field safety testing program.

The Infrastructure Financing Committee (IFC) is a joint School Board and County Board Committee and was established in 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The IFC was initiated as a result of the BOS' consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long-standing county infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. In FY 2024, the County continued an annual transfer of \$15.6 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements.

Expenditure Assumptions

The forecast assumes bond sale proceeds will be \$230.0 million in FY 2025, and the revenue will meet both compensation and planned construction expenditures. Compensation costs for the 95.3 positions, funded by bond sales proceeds, are projected to increase from \$14.9 million in FY 2025 to \$18.6 million in FY 2028. This reflects a change from 6.5 percent of bond sales proceeds in FY 2025 to 8.1 percent of bond sales proceeds in FY 2028.

Financial Forecasts

The additional \$25.0 million increase in bond sale proceeds beginning in FY 2025 will allow FCPS to address increased school capital needs, but challenges will continue to arise in meeting increasing demand for school capacity, the demand to renovate school facilities, deferred capital needs that continue to broaden each year, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five-year CIP that exceed this projected funding level; therefore, only the highest priority projects can be accomplished each year.

In the next several years, continued positive collaboration with the County will be required to address the major challenge to close this capital funding gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County an attractive place in which to live and work.

Bond Amortization Schedule ¹								
Bond	Original Par Issue Amount	Principal Outstanding as of 6/30/2024	Interest Outstanding as of 6/30/2024	Principal Due FY 2025	Interest Due FY 2025	Total Payment Due FY 2025	Principal Outstanding as of 6/30/2025	Interest Outstanding as of 6/30/2025
Schools, G.O. Bonds								
2009E New Money	\$ 138,500,000	\$ 55,399,800	\$ 8,529,261	\$ 9,233,300	\$ 2,571,474	\$ 11,804,774	\$ 46,166,500	\$ 5,957,787
2013B Refunding	73,610,700	18,007,000	451,254	11,968,700	360,680	12,329,380	6,038,300	90,575
2014A New Money ²	140,903,800	14,090,400	704,520	7,045,200	387,486	7,432,686	7,045,200	317,034
2014B Refunding	131,790,600	43,660,600	1,853,420	28,422,500	1,339,948	29,762,448	15,238,100	513,473
2015A New Money	141,302,900	35,325,000	3,709,125	7,065,000	1,307,025	8,372,025	28,260,000	2,402,100
2015B Refunding	39,081,200	34,345,500	2,858,251	-	1,489,986	1,489,986	34,345,500	1,368,265
2015C Refunding	90,437,700	6,628,300	332,113	3,300,200	248,910	3,549,110	3,328,100	83,203
2016A New Money	134,727,800	40,410,000	4,571,381	6,735,000	1,431,188	8,166,188	33,675,000	3,140,194
2016A Refunding	81,134,300	69,118,300	10,059,125	-	2,721,093	2,721,093	69,118,300	7,338,032
2017A New Money	136,980,000	89,030,000	24,378,000	6,850,000	3,800,950	10,650,950	82,180,000	20,577,050
2018A New Money	135,159,500	94,599,500	28,651,030	6,760,000	4,155,480	10,915,480	87,839,500	24,495,550
2019A New Money	156,200,000	117,150,000	43,306,450	7,810,000	5,388,900	13,198,900	109,340,000	37,917,550
2019B Refunding	27,783,900	27,000,300	6,323,913	210,600	934,486	1,145,086	26,789,700	5,389,427
2020A New Money	143,861,000	115,430,000	45,720,400	7,215,000	5,374,700	12,589,700	108,215,000	40,345,700
2020A Refunding	64,832,500	45,028,900	9,053,491	5,982,700	1,957,164	7,939,864	39,046,200	7,096,327
2020B Refunding	171,789,200	162,390,300	16,562,199	3,157,300	2,204,254	5,361,554	159,233,000	14,357,945
2021A New Money	157,340,000	134,555,000	29,285,500	7,915,000	3,957,500	11,872,500	126,640,000	25,328,000
2022A New Money	163,590,000	147,230,000	36,397,600	8,180,000	4,580,600	12,760,600	139,050,000	31,817,000
2023A New Money	189,000,000	179,545,000	69,014,150	9,455,000	7,087,200	16,542,200	170,090,000	61,926,950
2024A New Money (Estimate)				9,660,000	9,839,555	19,499,555		
Schools, G.O Bond Total		\$ 1,428,943,900	\$ 341,761,183	\$ 146,965,500	\$ 61,138,577	\$ 208,104,077	\$ 1,291,638,400	\$ 290,462,161
Schools Revenue Bonds								
EDA 2014A Refdg - Sch Adm. Bldg ³	\$ 44,000,000	\$ 2,050,000	\$ 51,250	\$ 2,050,000	\$ 51,250	\$ 2,101,250	\$ -	\$ -
EDA 2021D Refdg - Sch Admi. Bldg ³	31,030,000	30,080,000	3,667,601	560,000	604,940	1,164,940	29,520,000	3,062,661
Schools Revenue Bond Total		\$ 32,130,000	\$ 3,718,851	\$ 2,610,000	\$ 656,190	\$ 3,266,190	\$ 29,520,000	\$ 3,062,661
Total Schools Debt Service		\$ 1,461,073,900	\$ 345,480,034	\$ 149,575,500	\$ 61,794,767	\$ 211,370,267	\$ 1,321,158,400	\$ 293,524,822

¹ Chart Source: FY 2025 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds.

² Series 2014A refunding was paid off in FY 2024.

³ Principal and interest will be paid from a transfer in from Fund S10000, Public School Operating, in connection with a capital lease.

Food and Nutrition Services Fund Forecast*									
reflects full year budget									
(\$ in millions)									
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast
BEGINNING BALANCE, July 1	\$ 6.6	\$ 6.2	\$ 48.6	\$ 46.8	\$ 54.7	\$ 50.9	\$ 34.9	\$ 29.8	\$ 24.7
Revenue									
State Aid	\$ 0.9	\$ 1.4	\$ 2.8	\$ 1.6	\$ 1.6	\$ 3.0	\$ 3.1	\$ 3.2	\$ 3.3
Federal Aid	53.7	120.7	61.4	45.6	45.6	58.2	59.3	60.4	61.6
Food Sales	1.3	3.9	32.0	41.6	41.6	36.7	37.8	38.9	40.1
Other Revenues	1.4	0.0	0.8	0.0	0.1	0.0	0.3	0.6	0.9
Total Revenue	\$ 57.3	\$ 126.0	\$ 96.9	\$ 88.8	\$ 88.9	\$ 97.9	\$ 100.5	\$ 103.1	\$ 105.8
Transfer In									
School Operating Fund	\$ 9.6	\$ 1.8	\$ 1.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfers In	\$ 9.6	\$ 1.8	\$ 1.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue and Transfers	\$ 66.9	\$ 127.8	\$ 98.7	\$ 88.8	\$ 88.9	\$ 97.9	\$ 100.5	\$ 103.1	\$ 105.8
Total Funds Available	\$ 73.5	\$ 134.1	\$ 147.4	\$ 135.6	\$ 143.6	\$ 148.8	\$ 135.4	\$ 132.9	\$ 130.5
Expenditures									
Compensation	\$ 48.7	\$ 47.9	\$ 49.5	\$ 55.6	\$ 47.4	\$ 60.1	\$ 61.9	\$ 63.7	\$ 65.7
Logistics	18.5	38.1	42.4	33.2	45.4	37.8	38.6	39.4	40.2
Total Expenditures	\$ 67.2	\$ 86.1	\$ 91.9	\$ 88.8	\$ 92.8	\$ 97.9	\$ 100.5	\$ 103.1	\$ 105.8
Fund General Reserve	\$ -	\$ -	\$ -	\$ 46.8	\$ 50.9	\$ 50.9	\$ 34.9	\$ 29.8	\$ 24.7
Total Disbursements	\$ 67.2	\$ 86.1	\$ 91.9	\$ 135.6	\$ 143.6	\$ 148.8	\$ 135.4	\$ 132.9	\$ 130.5
Change in Inventory	\$ 0.1	\$ (0.7)	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 6.2	\$ 48.6	\$ 54.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture's (USDA) summer food service program, Child and Adult Care Food Program, and the Community Eligibility Provision. In addition, the program seeks nonprofit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

State Aid

The three-year forecast assumes a rise in state aid of 3.0 percent in FY 2026 through FY 2028. The Commonwealth of Virginia currently reimburses FCPS \$0.051464 per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

Federal Aid

The three-year forecast assumes the continuation of federal reimbursements and is estimated to increase 1.9 percent in each of the forecasted years based on participation in the Free and Reduced-Price Meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.40 for students not eligible for free or reduced-priced meals, \$3.85 for students eligible for reduced-priced meals, \$4.25 for students eligible for free meals, and \$0.365 in commodities. Anticipating that challenging economic times will continue, FCPS' free and reduced-price eligibility will be monitored, and federal aid will change accordingly.

Financial Forecasts

Food Sales

Food sales are projected to increase from \$36.7 million in FY 2025 to \$40.1 million in FY 2028. This reflects an increase of 3.0 percent for the forecast years due to anticipated meal price adjustments.

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash, used equipment, and grant appropriations. Other revenue is expected to increase each year from FY 2026 through FY 2028 due to higher interest rate earnings.

Expenditure Assumptions

Overall expenditures are projected to increase approximately 2.6 percent in each of the forecasted years primarily due to the following expenditure categories:

Labor

Estimated labor costs are projected to increase over the next three years. It is assumed that a step increase for eligible employees and a market scale adjustment will be received each year.

Benefits

Estimated benefit costs are projected to increase each year from FY 2026 through FY 2028. Modest increases in retirement and health costs are anticipated due to increasing contribution rates.

Food Product Cost

Food product costs are projected to increase 2.0 percent per year in FY 2026 through FY 2028 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

Operating Expenses

The FY 2026 through FY 2028 forecast assumes that FNS continues to create efficiencies which maintain relatively level expenditures for nonfood products. FNS will also continue to seek grants and awards to provide support for equipment funding and other needs of the program.

Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. The projected decrease in the FNS reserve from FY 2026 through FY 2028 is primarily related to a multiyear excess balance corrective action plan submitted to the Virginia Department of Education (VDOE) which follows federal regulations that govern the National School Lunch Program that require school food programs to maintain a nonprofit school food service that limits their net cash resources to an amount that does not exceed three months average expenditures. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. The reserve will enable FNS to provide funding for equipment and technology replacement, training, compensation increases approved by the School Board, other improvements, and emergency expenses. Each year the unused portion of the reserve is reflected as beginning balance in the next fiscal year.

Grants and Self-Supporting Fund Forecast*									
reflects full year budget									
(\$ in millions)									
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast
BEGINNING BALANCE, July 1	\$ 24.1	\$ 31.5	\$ 44.3	\$ 11.0	\$ 54.0	\$ 2.9	\$ -	\$ -	\$ -
REVENUE:									
State Aid	\$ 2.4	\$ 7.5	\$ 7.1	\$ 10.3	\$ 57.8	\$ 10.1	\$ 10.4	\$ 10.8	\$ 11.1
Federal Aid	42.7	69.7	61.8	42.9	94.6	52.0	52.0	52.0	52.0
Tuition	2.1	2.1	2.4	2.4	2.4	2.9	2.9	2.9	2.9
Industry, Foundation, Other	1.1	0.9	1.4	0.0	1.0	0.1	0.1	0.1	0.1
Grants Reserve	-	-	-	6.0	6.0	6.0	6.0	6.0	6.0
Total Revenue	\$ 48.3	\$ 80.2	\$ 72.7	\$ 61.6	\$ 161.9	\$ 71.1	\$ 71.4	\$ 71.7	\$ 72.1
TRANSFERS IN:									
School Operating Fund (Grants)	\$ 12.6	\$ 14.9	\$ 13.1	\$ 15.1	\$ 15.9	\$ 15.1	\$ 17.1	\$ 19.1	\$ 21.1
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	11.1	7.8	7.8	7.8	7.8
Cable Communication Fund	1.9	2.2	2.0	2.2	2.2	1.7	1.7	1.7	1.7
Total Transfers In	\$ 22.3	\$ 24.8	\$ 22.9	\$ 25.0	\$ 29.1	\$ 24.6	\$ 26.6	\$ 28.6	\$ 30.6
Total Revenue and Transfers	\$ 70.5	\$ 105.0	\$ 95.6	\$ 86.6	\$ 191.0	\$ 95.7	\$ 98.0	\$ 100.3	\$ 102.6
Total Funds Available	\$ 94.6	\$ 136.5	\$ 139.9	\$ 97.6	\$ 245.0	\$ 98.6	\$ 98.0	\$ 100.3	\$ 102.6
EXPENDITURES:									
Compensation	\$ 54.2	\$ 60.3	\$ 65.4	\$ 75.8	\$ 127.0	\$ 76.5	\$ 80.6	\$ 84.9	\$ 89.5
Logistics	8.9	31.9	20.5	21.8	118.0	22.1	17.4	15.4	13.1
Total Disbursements	\$ 63.1	\$ 92.2	\$ 85.9	\$ 97.6	\$ 245.0	\$ 98.6	\$ 98.0	\$ 100.3	\$ 102.6
ENDING BALANCE, June 30	\$ 31.5	\$ 44.3	\$ 54.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

The three-year forecast, beginning in FY 2026, projects an increase of 3.0 percent in state aid each year.

Federal Aid

Federal Aid is projected to remain level from FY 2026 through 2028. The forecast will be monitored for potential changes based on the President's FY 2025 Budget and the upcoming election.

Tuition

The three-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2025 level, assuming consistent enrollment trends continue in the self-supporting programs.

Transfers

The transfer from the School Operating Fund to the Grants and Self-Supporting fund is projected to increase by \$2.0 million for a total of \$17.1 million in FY 2026 to support the continued expansion of the PreK program. The Grants and Self-Supporting fund will continue to increase by \$2.0 million in FY 2027 and FY 2028 to support PreK expansion. The Fairfax County Cable Communication transfer is projected to remain level from FY 2026 through FY 2028, although there are concerns about this being a constrained revenue source.

Expenditure Assumptions

The programs and activities in the Grants and Self-Supporting fund are self-supporting or grant funded, and expenditures are projected to be adjusted to match total revenue. Compensation was adjusted to include a step increase and a 3.0 percent MSA for FY 2026 through FY 2028.

Financial Forecasts

Adult and Community Education Fund Forecast*									
reflects full year budget									
(\$ in millions)									
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	Actual	Actual	Actual	Approved	Revised	Approved	Forecast	Forecast	Forecast
BEGINNING BALANCE, July 1	\$ (0.2)	\$ (0.6)	\$ (0.4)	\$ -	\$ (0.4)	\$ -	\$ -	\$ -	\$ -
REVENUE:									
State Aid	\$ 1.2	\$ 1.0	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.2	\$ 1.2
Federal Aid	2.0	2.6	2.3	2.4	2.4	2.3	2.3	2.3	2.4
Tuition	2.4	2.9	3.2	4.5	4.5	4.6	4.7	4.8	4.9
Industry, Foundation, Other	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Total Revenue	\$ 5.6	\$ 6.5	\$ 6.7	\$ 8.0	\$ 8.0	\$ 8.2	\$ 8.3	\$ 8.5	\$ 8.6
TRANSFERS IN:									
School Operating Fund	\$ 1.2	\$ 1.5	\$ 1.4	\$ 1.4	\$ 1.8	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4
Total Transfers In	\$ 1.2	\$ 1.5	\$ 1.4	\$ 1.4	\$ 1.8	\$ 1.4	\$ 1.4	\$ 1.4	\$ 1.4
Total Revenue and Transfers	\$ 6.8	\$ 8.1	\$ 8.1	\$ 9.4	\$ 9.7	\$ 9.6	\$ 9.7	\$ 9.9	\$ 10.0
Total Funds Available	\$ 6.6	\$ 7.5	\$ 7.7	\$ 9.4	\$ 9.4	\$ 9.6	\$ 9.7	\$ 9.9	\$ 10.0
EXPENDITURES:									
Compensation	\$ 6.0	\$ 6.7	\$ 6.6	\$ 7.7	\$ 7.6	\$ 7.7	\$ 7.9	\$ 8.1	\$ 8.3
Logistics	1.1	1.2	1.4	1.7	1.8	1.8	1.8	1.8	1.8
Total Expenditures	\$ 7.1	\$ 7.9	\$ 8.0	\$ 9.4	\$ 9.4	\$ 9.6	\$ 9.7	\$ 9.9	\$ 10.0
ENDING BALANCE, June 30	\$ (0.6)	\$ (0.4)	\$ (0.4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State Aid

State Aid is expected to remain level in FY 2026 and then increase slightly in FY 2027 as a reflection of the general budget climate existing within the Commonwealth of Virginia.

Federal Aid

Federal revenue includes funding associated with the Adult Education and Family Literacy Act (AEFLA) grant awards. This funding is expected to increase slightly from FY 2026 through FY 2028.

Tuition and Other

Revenue from tuition is expected to incur modest increases between FY 2026 through FY 2028. Other revenue is projected to remain level through FY 2028.

Transfers

The transfer from the School Operating Fund is projected to remain level from FY 2026 through FY 2028.

Expenditure Assumptions

All the programs and activities are self-supporting or grant funded, therefore expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Informational

Click on the items below to be directed to the appropriate page

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FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

Acronym Index

Glossary

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FY 2020 - FY 2025							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
Enrollment							
General	171,083	163,530	162,111	162,781	162,196	162,799	163,005
Special Ed Level 2 and Preschool	<u>17,272</u>	<u>16,218</u>	<u>16,310</u>	<u>17,014</u>	<u>17,756</u>	<u>17,572</u>	<u>18,696</u>
Subtotal	188,355	179,748	178,421	179,795	179,952	180,371	181,701
Students Served at Fairfax Adult HS/Outside FCPS	<u>774</u>	<u>609</u>	<u>662</u>	<u>740</u>	<u>731</u>	<u>606</u>	<u>597</u>
Total	189,129	180,357	179,083	180,535	180,683	180,977	182,298
English for Speakers of Other Languages (ESOL)	36,325	33,325	34,944	35,949	36,790	37,277	38,163
Percent of Subtotal Enrollment	19.3%	18.5%	19.6%	20.0%	20.4%	20.7%	21.0%
Special Ed Unduplicated Count	27,644	26,468	26,711	27,940	28,251	29,689	29,697
Percent of Subtotal Enrollment	14.7%	14.7%	15.0%	15.5%	15.7%	16.5%	16.3%
Students Eligible for Free or Reduced-Price Meals ¹	57,899	-	-	60,081	62,803	63,538	66,995
Percent of Subtotal Enrollment	30.7%	-	-	33.4%	34.9%	35.2%	36.9%
Special Education Services	47,576	45,439	46,417	48,305	47,773	50,480	50,899
Number of Schools and Centers	198	199	199	199	199	199	199
New Schools	0	1	0	0	0	0	0
School Operating Fund Positions							
School-Based Positions	24,266.9	24,606.7	24,763.2	24,656.9	25,175.4	25,279.6	25,743.7
Nonschool-Based Positions	22,652.5	22,863.6	22,962.1	22,789.7	23,282.4	23,381.6	23,851.8
Percent School-Based	1,614.4	1,743.1	1,801.1	1,867.2	1,893.1	1,898.1	1,891.9
Percent School-Based	93.3%	92.9%	92.7%	92.4%	92.5%	92.5%	92.7%
Percent Nonschool-Based	6.7%	7.1%	7.3%	7.6%	7.5%	7.5%	7.3%
Market Scale Adjustment	1.00%	0.00%	2.00%	4.00%	3.00%	5.00% ²	4.00%
195-Day Beginning Teacher Salary	\$50,000	\$50,000	\$51,000	\$53,313 ³	\$54,913	\$56,011	\$58,251
Average Teacher Salary	\$80,680	\$80,680	\$79,896	\$83,521	\$86,026	\$85,192	\$88,599 ⁴
195-Day Top of Scale Teacher Salary	\$104,269	\$104,269	\$106,354	\$112,290	\$116,816	\$119,152	\$123,918
FCPS Cost Per Pupil ⁵	\$16,043	\$16,505	\$18,118	\$18,772	\$19,795	\$19,795	\$20,940
Number of Buses	1,625	1,625	1,625	1,625	1,625	1,625	1,625
Average Age	8.2	8.6	8.7	8.4	8.1	8.5	8.6
School Operating Fund							
Total Disbursements (\$ in millions)	\$2,954.9	\$2,990.3	\$3,149.4	\$3,369.8	\$3,511.8	\$3,881.9	\$3,745.0
Source of SOF Revenue (\$ in millions)							
County \$	\$2,136.0	\$2,143.3	\$2,172.7	\$2,275.3	\$2,419.4	\$2,419.4	\$2,584.4
County %	68.9%	66.4%	63.1%	61.4%	68.9%	61.9%	69.0%
State \$	\$708.7	\$781.9	\$796.6	\$886.9	\$935.3	\$955.0	\$996.4
State %	22.9%	24.2%	23.1%	23.9%	26.6%	24.4%	26.6%
Federal \$	\$46.5	\$93.2	\$167.1	\$169.7	\$48.8	\$115.8	\$51.1
Federal %	1.5%	2.9%	4.9%	4.6%	1.4%	3.0%	1.4%
Beginning Balance \$ ⁶	\$96.9	\$103.4	\$204.3	\$263.2	\$28.1	\$336.4	\$28.1
Beginning Balance %	3.1%	3.2%	5.9%	7.1%	0.8%	8.6%	0.8%
City of Fairfax \$	\$48.7	\$47.7	\$48.9	\$52.9	\$52.3	\$52.3	\$55.6
City of Fairfax %	1.6%	1.5%	1.4%	1.4%	1.5%	1.3%	1.5%
Other \$	\$24.4	\$15.9	\$23.0	\$26.3	\$28.0	\$31.2	\$29.4
Other %	0.8%	0.5%	0.7%	0.7%	0.8%	0.8%	0.8%
Reserves \$	\$38.2	\$41.0	\$31.9	\$31.9	\$0.0	\$0.0	\$0.0
Reserves %	1.2%	1.3%	0.9%	0.9%	0.0%	0.0%	0.0%
Total \$	\$3,099.4	\$3,226.5	\$3,444.5	\$3,706.2	\$3,511.8	\$3,910.0	\$3,745.0

¹The U.S. Department of Agriculture cancelled data reporting requirements for state agencies and local education authorities operating the National School Lunch Program in FY 2021 and FY 2022.

²In FY 2024 the Approved Budget included a 3.0% MSA and an additional 2.0% MSA effective January 1, 2024.

³In FY 2023 teacher contracts increased from 194-day to 195-day.

⁴The FY 2025 average teacher salary is MA Step 10, 195-day.

⁵The FY 2021, FY 2022, and FY 2023 actual FCPS cost-per-pupil number includes federal stimulus funding.

⁶Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual/revised amounts.

Trends

Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers over 400 square miles.



Community Profile

Fairfax County residents enjoy a high quality of life that reflects an increasing level of cultural, economic, and linguistic diversity. Fairfax County has the largest free library system in the State, more than 23,000 acres of public parkland, and many cultural attractions such as George Washington’s Mount Vernon Estate, Wolf Trap National Park for the Performing Arts, and the National Air and Space Museum’s Udvar-Hazy Center. Almost 25.1 million people passed through Dulles International Airport in 2023, which is up from more than 21.4 million people in 2022. In addition to the campuses of five major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is one of the largest multi-campus community colleges in the nation.

Demographics and Economics

With more than 1.1 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2010, Fairfax County’s population has grown by 9.6 percent.

The Fairfax community, on average, is more affluent than both the State and the Nation. According to the U.S. Census Bureau’s American Community Survey in 2022, the median family income for county residents is \$172,110, compared to \$107,504 for Virginia and \$92,646 for the nation. More than 64 percent of Fairfax County’s population have bachelor’s degrees, and 32.3 percent have graduate or professional degrees, one of the highest percentages in the United States.

Fairfax County is home to ten 2024 Fortune 500 companies

- Beacon Roofing Supply
- Booz Allen Hamilton
- Capital One
- Freddie Mac
- General Dynamics
- Hilton
- Leidos
- Northrop Grumman
- NVR
- SAIC

Source: Fairfax County Economic Development Authority

Comparing Fairfax County to Virginia and the U.S. (2022 Estimate): Fairfax County is more diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
Income:			
Median family income	\$172,110	\$107,504	\$92,646
Percent of people below the poverty level	6.0%	10.0%	12.5%
Labor force (16 years and over):			
Percent of civilian labor force unemployed	2.9%	2.8%	3.4%
Percent in Management, Business, Science, and Art Occupations	61.5%	47.1%	41.0%
Educational attainment (25 yrs. and over):			
Percent of people at least high school graduates	93.5%	91.1%	89.1%
Percent of people with at least bachelor's degrees	64.1%	41.0%	34.3%
Median Housing Information:			
Value of owner-occupied units	\$666,900	\$339,800	\$281,900
Gross rent	\$2,159	\$1,440	\$1,268
Social characteristics:			
Percent of population over 5 years who speak a language other than English at home	38.7%	16.7%	21.7%
Percent of population foreign born	30.6%	12.6%	13.7%

Source: U.S. Census Bureau, 2022 American Community Survey 1-Year Estimates

As shown in the chart above, the unemployment rate is lower in Fairfax County than in the nation and only slightly higher than in the State, and 61.5 percent of its residents are in management, business, science, and art occupations. Although the County is considered affluent and resource-rich, it has a higher cost of living than the State. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent 2005-2006 to 34.9 percent in 2023-2024.

Trends

Fairfax County is home to: (June 2024)

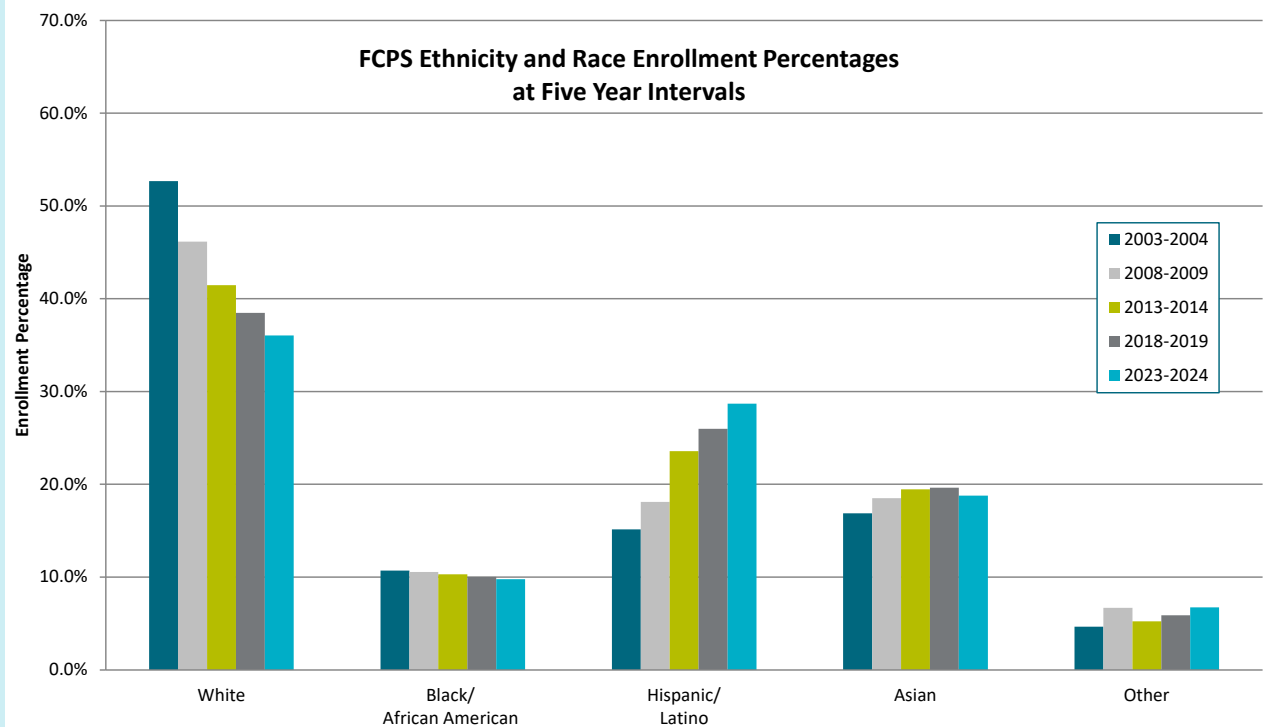
- 10,000 technology firms
- 400+ cybersecurity companies
- 410+ foreign-owned firms

Source: Fairfax County Economic Development Authority

Fairfax’s population has risen steadily, from 818,600 in 1990 to an estimated 1,171,800 in 2020. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2020, the percent of the White population in Fairfax County decreased from 81.3 percent to 49.5 percent, while the Asian population increased from 8.5 percent to 20.5 percent, and the Hispanic population increased from 6.3 percent to 17.3 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Changes in student enrollment reflect the changes in the County’s demographics. During the 2023-2024 school year, 36.0 percent of FCPS’ students identified themselves as White; 28.7 percent identified as Hispanic; 18.8 percent as Asian; 9.8 percent as African American; and 6.7 percent identified as multi-racial or other.

According to FCPS data as of September 30, 2023, almost 50 percent of FCPS students speak a language other than English at home, and of those, Spanish is the language most often spoken. A total of 32,667 students come from homes in which FCPS communicates with families primarily in Spanish.



Almost 50 percent of FCPS students speak a language other than English at home.

County Support for Fairfax County Public Schools

In FY 2025, Fairfax County is allocating 51.5 percent of its total General Fund disbursements to FCPS. For FY 2025, the County provides total funding of \$2.8 billion through transfers to support FCPS School Operating Fund, as well as debt service funding for bond-funded projects to build new schools and to renovate older facilities, and funding for other construction projects.

FCPS’ primary source of School Operating Fund revenue is the County General Fund transfer, which is \$2.6 billion for FY 2025, an increase of 6.8 percent over the County’s FY 2024 Adopted Budget Plan. The County General Fund transfer of local tax dollars provides 69.0 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. The real estate rate increased to \$1.125 on every \$100 of the assessed valuation of residential real estate and improvements on real estate in the County in FY 2025. For FY 2025, the value of a penny in the real estate tax rate yields \$32.3 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 2.86 percent as a result of the increase in residential equalization, with the average assessment for all homes increasing from \$723,825 in 2023 to \$744,526 in 2024. As required by the Virginia Constitution, Fairfax County has an annual assessment program where all real property, residential and commercial, is assessed at 100 percent of the estimated fair market value as of January 1 of each year.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2025 Dollars
FY 2019	\$549,630	\$1.150	\$6,320.75	\$7,645.05
FY 2020	\$565,292	\$1.150	\$6,500.86	\$7,800.62
FY 2021	\$582,976	\$1.150	\$6,704.22	\$7,704.17
FY 2022	\$610,545	\$1.140	\$6,960.21	\$7,442.66
FY 2023	\$672,639	\$1.110	\$7,466.29	\$7,844.27
FY 2024*	\$723,825	\$1.095	\$7,925.88	\$8,124.03
FY 2025*	\$744,526	\$1.125	\$8,375.92	\$8,375.92

*Estimated

Source: FY 2025 Fairfax County Adopted Budget Plan

In addition to \$2.8 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs which are operated by the Department of Family Services (DFS); School Health including public school nurses and clinic room aides; school crossing guards; resource officers who are assigned to all FCPS high, middle, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and substance abuse prevention.

Examples of services FCPS utilizes from the County include those listed in the following chart:

FY 2025 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$14.5
Fuel	8.8
Parts	8.3
School Nurses ¹	4.4
Computer Center Charges	2.5
Printing	0.2
Police Services	0.4
Fire Marshall Inspections ²	0.0
Total³	\$39.2

¹ FCPS pays the County for school nurses and is partially reimbursed by the County through an expenditure credit.

² Expenditure less than \$50,000.

³ Does not add due to rounding.

Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2025	\$1.125
FY 2024	\$1.095
FY 2023	\$1.110
FY 2022	\$1.140
FY 2021	\$1.150
FY 2020	\$1.150
FY 2019	\$1.150
FY 2018	\$1.130
FY 2017	\$1.130
FY 2016	\$1.090

Source: FY 2025 Fairfax County Adopted Budget Plan

Real Estate and Property Tax Collections ¹ (\$ in millions)	
Fiscal Year	Amount
FY 2021	\$3,437.9
FY 2022	\$3,490.8
FY 2023	\$3,720.0
FY 2024²	\$3,898.4
FY 2025²	\$4,175.2

¹Real and Personal Property

²Estimated

Source: Fairfax County Annual Adopted Budget Plans

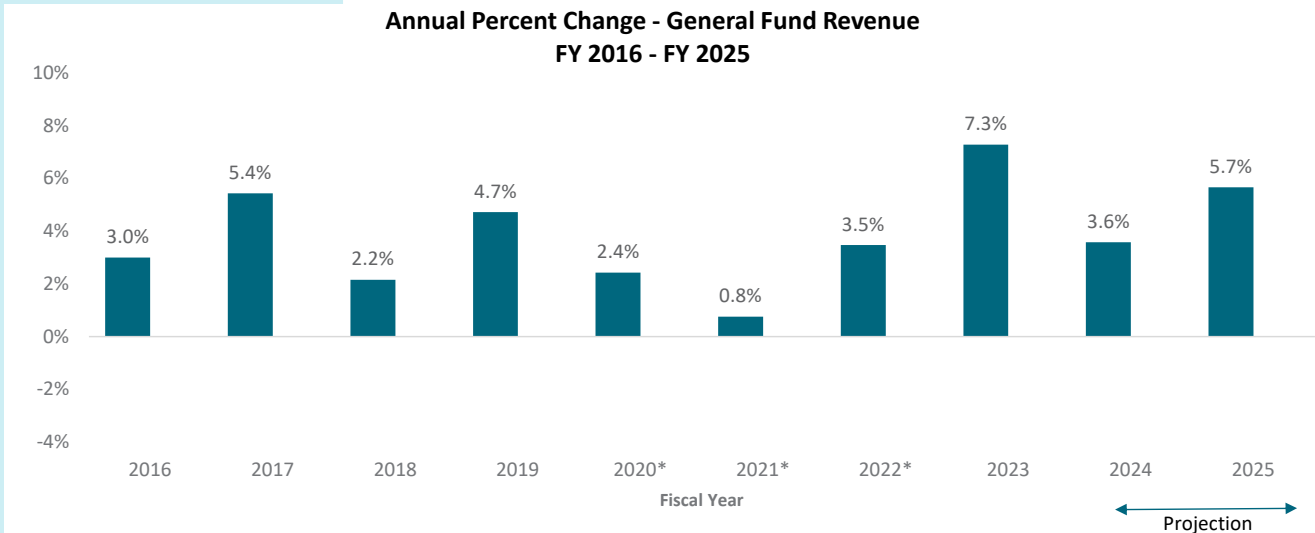
Real Estate Tax Local Collection Rates	
Fiscal Year	Rate
FY 2021	99.66%
FY 2022	99.67%
FY 2023	99.66%
FY 2024*	99.65%
FY 2025*	99.65%

*Estimated

Source: Fairfax County Annual Adopted Budget Plans

Trends

The following chart shows General Fund revenue growth since FY 2016. Based on the assumptions and estimates, General Fund revenues are projected to increase by 5.7 percent in FY 2025 primarily due to the projected rise in real estate tax revenue in FY 2025.



* Excludes the impact of CARES federal stimulus revenue of \$200.2 million received in FY 2020 and American Rescue Plan Act (ARP) revenue of \$111.4 million received in both FY 2021 and FY 2022.

Source: FY 2025 Fairfax County Adopted Budget Plan (Revenue Overview)

FCPS facilities serve as an important community resource benefiting all county residents.

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have committed to further collaboration in an ongoing effort to reduce costs while improving services.

FCPS Support for the County

FCPS supports Fairfax County by providing multiple instructional and mentoring programs located in county sites for county residents and by allowing community use of FCPS facilities. More than 495,000 community use events are held in FCPS facilities each year, and approximately 400,000 individuals use school recreational facilities for events scheduled by the Fairfax County Department of Neighborhood and Community Services. Approximately 115 religious and cultural organizations use schools each week; 70 school sites are used for the Park Authority's Rec-PAC programs, accommodating over 15,000 children in a six-week summer program; 143 schools serve as School Age Child Care (SACC) sites during the school year and are managed by the Fairfax County Office for Children; and 170 facilities are used as polling places on election days.

Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board continue to honor their commitment to a collaborative and productive relationship involving budget issues, shared services, capital opportunities, and initiatives such as the JET Committee.

Evidence of the collaborative spirit between the County and the School Board is the work plan adopted by both parties in 2017 which has guided their shared priorities. Specifically, the work plan includes the following actions:

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration
- Review current County and FCPS capital improvement projects to identify opportunities for shared space/multi-use for the Capital Improvement Program (CIP) development process

- Develop a joint legislative program for the General Assembly session focused on improving State funding for education
- Analyze and report on nonteacher and nonpublic safety positions within the County and FCPS to demonstrate areas of similar position titles and functions

Collaboration has taken place over the past several years between the BOS and the School Board, as well as between the management and staff of both organizations, particularly between the County Executive and Division Superintendent. Examples of staff collaboration include the budget process, facilities and capital planning, information technology, school readiness initiatives, and environmental issues. This spirit of cooperation is important as the County and FCPS continue to identify resources for their joint priorities in FY 2026 and beyond. With the County and FCPS working in partnership, this practice has allowed for a more positive and constructive budget development process.

The following are several examples of additional successful collaborative programs:

- Fairfax County Unified System (FOCUS) is the finance and procurement information system that was implemented jointly by the County and FCPS in FY 2012. The system supports all users in the County and FCPS and covers 70 major business processes.
- The County and FCPS staff have worked closely together on the [countywide Transparency Initiative](#) since FY 2013. This initiative provides residents with an additional tool to learn more about the County and FCPS' overall finances or on specific areas of interest.
- [Computer Learning Centers](#) is an elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources for students include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.
- The Successful Children and Youth Policy Team (SCYPT) is comprised of leaders from multiple sectors within Fairfax County. The team's role is to set community goals and priorities for public policy as it relates to children, youth and families. SCYPT first convened in May 2013.
- The Joint Environmental Task Force (JET) is the County and School Board's joint initiative for dealing with climate change issues that impact school and county resources and facilities. JET was created in 2019.

Trends

FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.

The FCPS website receives more than 34 million page views during the school year.

Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, stakeholders, and the general public about FCPS' budget and how the process works. The strategy focuses on staff, parents/caregivers, students, and members of the community at large.

Working with the School Board's Public Engagement Committee, FCPS identifies key communicators with whom budget information is shared. By identifying credible messengers to relay budget information, FCPS improves the community's access to and understanding of budget information. While all of the information is available to each of the identified constituent groups, the communication is tailored to different audiences. As part of implementing the education and communication strategy, participants, interested individuals, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS provides the latest materials, tools, and resources for all participants on the FCPS website. They include an overview of the budget process, information on budget categories, cost drivers, revenue sources, and how stakeholders can become engaged. School Board members and staff from the Office of Budget Services also give presentations to the community about the budget and how it is developed.

The Offices of the Chief Engagement and Experience Officer and the Chief Information Technology Officer, and the departments of Instructional Services and Special Services provide multiple strategies to support families including maintaining a Family Resource Center for parents/caregivers of special education students; offering programs, services, and classes through the Office of Family and School Partnerships; and providing family liaisons to help parents/caregivers become advocates for their children while learning to successfully navigate FCPS and services available through the Fairfax County government.

In collaboration with the Office of Budget Services, the Office of Communications provides strategic budget communications support such as developing messages for various audiences as well as digital and visual communications. The communications office also disseminates budget information to parents/caregivers, employees, students, and the broader community via multiple platforms, including the FCPS website, school websites, newsletters, and social media:

- FCPS' central website is the Division's central information hub. The central site and 206 school websites combined receive more than 34 million page views during the school year.
- FCPS provides news and information to the community with over 5.3 million email subscriptions through its News You Choose newsletter service. Newsletters include FCPS This Week, which has more than 316,000 subscribers, primarily representing families and community members. Additionally, Employee News is emailed to more than 39,000 staff members. Both newsletters are distributed weekly during the school year.
- FCPS social media accounts include more than 350,000 X.com (formerly Twitter) subscribers and more than 110,000 Facebook followers. These accounts highlight student and staff successes, school events and activities, important news, and announcements. The FCPS Instagram account has more than 24,000 followers and showcases stories about our incredible students and staff through compelling photos and videos.

The Office of Community Relations is committed to intentional and inclusive community engagement, prioritizing language as well as cultural responsiveness to thoughtfully engage families and make them feel welcome. Social media is one of many ways the Office of Community Relations connects with the community:

- FCPS Facebook in Español has more than 10,000 followers, X.com (formerly Twitter) in Español has more than 1,800 followers, and FCPS' Korean Facebook page has more than 410 followers.
- The FCPS Multicultural Languages playlist on the Spanish YouTube channel features content in FCPS primary languages with over 1,200 followers and includes Arabic, Chinese, Korean, Urdu, and Vietnamese.
- A multilingual version of FCPS This Week is distributed via text in six languages during the school year with support from FCPS' Language Services office.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. Community outreach also benefits FCPS by identifying and recruiting community resources. For school year 2023-2024, schools and centers reported approximately 70,607 volunteers working a combined 384,684 service hours which demonstrates the value of community outreach efforts. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

Budget Video

An educational video is available on the FCPS website that explains the budget process, how revenue is generated, the reason for funding gaps, and how community members can help maintain the County's focus on education.

Community Meetings

Community meetings involving the School Board, PTA groups, various committees, and other organizations are held throughout the budget development process in order to engage and inform community members. These meetings include budget overviews, presentations, videos, Q&A sessions and updates.

FCPS' Strategic Plan

On June 15, 2023, the School Board adopted the new Strategic Plan that serves as the road map for the Division through 2030. The Strategic Plan includes five student-centered goals, measures to monitor the progress toward these goals, equity commitments to support every student in attaining these goals, and four pillars that identify what FCPS must do well to reach these goals.

The Strategic Plan contains five student-centered goals:

- Goal 1: Strong Start: PreK-12
Every student will develop foundational academic skills, curiosity, and a joy for learning necessary for success in PreK through grade 12.
- Goal 2: Safe, Supported, Included, and Empowered
Every student will experience an equitable school community where student health and well-being are prioritized, and student voice is centered.
- Goal 3: Academic Growth and Excellence
Every student will acquire critical and creative thinking skills, meet or exceed high academic standards, and achieve their highest academic potential.

The Office of Community Relations is committed to intentional and inclusive community engagement, prioritizing language as well as cultural responsiveness to thoughtfully engage families and make them feel welcome.

The Strategic Plan includes five student-centered goals, measures to monitor the progress toward these goals, equity commitments to support every student in attaining these goals, and four pillars that identify what FCPS must do well to reach these goals.

Trends

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations.

- **Goal 4: Equitable Access and Opportunity**
Every student will have access to high-quality academic programming and resources to support their success.
- **Goal 5: Leading for Tomorrow's Innovation**
Every student will graduate ready to thrive in life after high school and with the skills to prepare for their future.

What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, FCPS and Fairfax County government historically have ended each fiscal year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations, which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending where possible. As a result of these actions taken during the fiscal year, the net funding available at year-end is presented to the School Board as an available balance after commitments. Recently, this funding has been allocated for the beginning balance instead of being spent for current year needs.

There are many factors unique to school systems that can trigger cost increases that outpace inflation. For example, fluctuations in labor costs due to changes in student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is labor intensive. By understanding these factors and how they influence the budget development process, along with the financial challenges that schools confront in today's economic environment, citizens are able to better comprehend FCPS' budget decisions. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

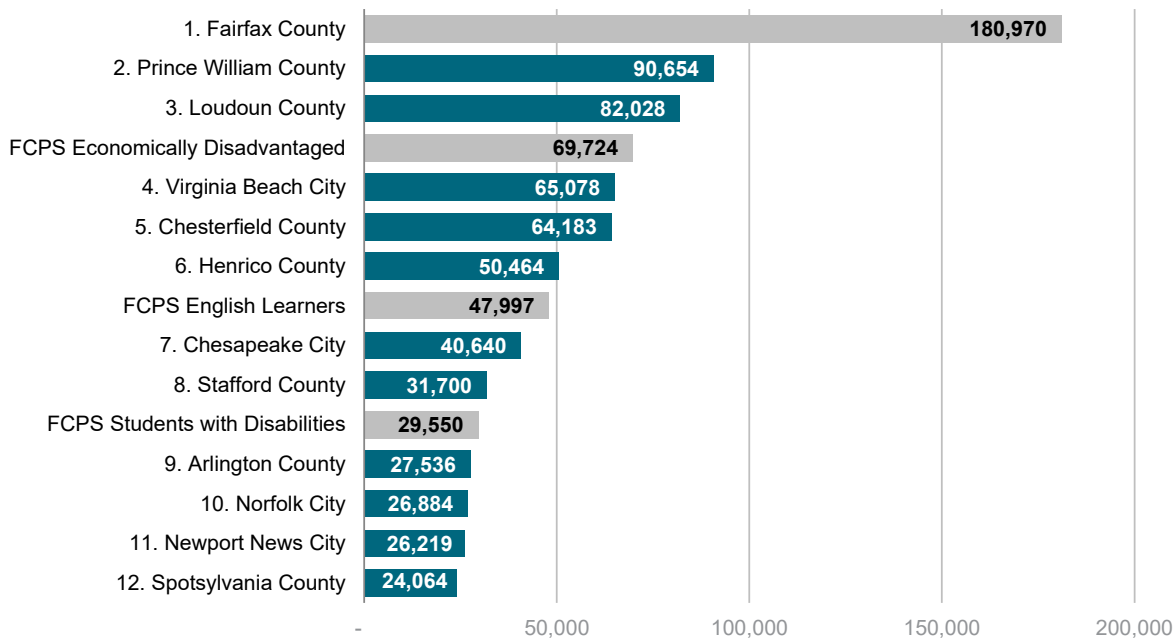
- **Strategic Priorities** – The FCPS community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted FCPS' *Portrait of a Graduate*, which outlines what the community believes is important for FCPS' graduates to know and be able to do when they leave FCPS. In August 2022, FCPS began to create a new Strategic Plan. This process involved 124,302 engagement touch points, 11 planning teams, and multiple opportunities for the community to engage in the process of developing a new Strategic Plan. The culmination of this work resulted in the development of five student-centered goals, measures to monitor the progress toward those goals, equity statements to support each and every student with attaining those goals, and four pillars that define the work FCPS must do to reach these goals. This plan will guide the work of FCPS through 2030.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates which significantly impact divisionwide needs and priorities. Mandates are not always funded, which poses a financial burden on localities and school divisions.

- **Technology** – Training FCPS students on all levels of technology remains a priority as such skills are synonymous with student success in the 21st century. One of the objectives of FCPS’ *Portrait of a Graduate* is to ensure FCPS graduates are able to use technology skills and contemporary digital tools to communicate effectively. The COVID-19 pandemic also demonstrated the importance of technology connectivity and infrastructure for uninterrupted distance learning.
- **Enrollment and Student Needs** – The cost of enrollment growth and changing student needs impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- **Employee Compensation** – FCPS is committed to attracting and retaining exceptional employees, including a diverse staff and the highest quality teachers. FCPS is also committed to increasing competitiveness of salaries for all employees by offering market-competitive compensation packages.

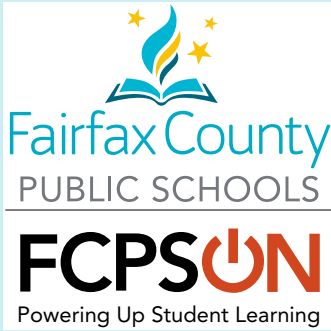
Our communities have changed significantly over the past decade. FCPS schools and students reflect the changing world in which we live. The tools of the education profession have evolved, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS’ student enrollment is almost twice the size of Prince William County which is the second largest in the State. The chart also highlights several subsets of FCPS populations such as special education, English learners, and students receiving free or reduced priced meals that are larger than many of the other school divisions in the State.

**FCPS Student Enrollment:
Comparison to Other Virginia School Division
FY 2023-24 Fall Enrollment by Division***



*Source: Virginia Department of Education



Achieving high academic standards increasingly involves integrating technology into the classroom.

Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. The FY 2025 Approved Budget includes \$15.0 million in funding for Technology Plan initiatives which is an increase of \$0.7 million, or 4.8 percent, over the FY 2024 Approved Budget.

Technology Plan

The FY 2025, the SOF provides \$9.9 million of technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology projects. The annual FCPS Technology Plan supports the overall mission, vision, and priorities of the School Board; demonstrates the effective use of technology; and emphasizes the innovative use of technology in instruction, administration, and business operations. The plan articulates projects and programs, and the processes used for planning, developing, implementing, and assessing technology solutions.

The FCPS Technology Plan is also aligned with the Virginia Department of Education's (VDOE) Educational Technology Plan, which has three goals:

Goal 1: Access

Strengthen schools and communities with a safe, secure, and robust technology infrastructure to support access to all educators, students, leaders, and families.

Goal 2: Use

Promote leadership that supports learning experiences for all students that integrate innovative instructional practices by educators through the use of technology and accessible instructional materials.

Goal 3: Design

Implement high expectations for every learner using educational technologies designed into rigorous, best-in-class standards of learning.

The following table describes approved projects included in the FY 2025 Technology Plan.

FY 2025 Technology Plan* (\$ in millions)	
Support of Teaching and Learning:	
Assistive Technology Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	\$0.3
Student and Staff Computers Funds annual lease costs for school/student computers.	\$3.4
Education Decision Support Library Provides support to maintain data extraction, transformation and load processes, incorporate new reporting requirements, and expand the customer base for the data warehouse.	\$0.2
Digital Learning Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	\$0.2
Schoology Provides for support, maintenance, upgrades, and training for Schoology infrastructure, which is the core learning management system driving FCPS online learning.	\$2.2
Microsoft School Agreement - Software Licensing Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	\$5.4
SEA-STARS - Online Individualized Education Program (IEP) Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	\$0.2
Support of Secure and Comprehensive Infrastructure:	
Enterprise Application Integration Provides an applications infrastructure that enable applications to share information and functions and to make applications functions accessible via the web.	\$2.0
Desktop Management Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	\$0.6
Network Support Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	\$0.6
Total	\$15.0

*Does not add due to rounding.

Enrollment

Enrollment

The FY 2025 Fairfax County Public Schools' (FCPS) projected enrollment is 181,701 students across 199 schools and centers. This represents an increase of 1,749 students compared to the FY 2024 Approved Budget after excluding students served outside FCPS and Fairfax County Adult High School. The projected increase in enrollment is largely attributable to student enrollment exceeding projections during the prior school year.

Enrollment projections are completed annually for all schools by the Office of Facilities Planning Services. This section summarizes the standard projection process, although it has been greatly impacted by the COVID-19 pandemic. FCPS enrollment projections are developed using a bottom-up methodology for general education students, beginning with elementary, then middle, and finally high schools. Kindergarten projections are based on historical relationships between kindergarten enrollment and births (five years prior) of Fairfax County and Fairfax City residents by attendance area. Each cohort is then aged through successive grades based on selected historical ratios or averages of those ratios, school by school. Projections may be modified as necessary to consider other factors such as new housing completions. New housing data forecasts are considered with each projection effort. The number of additional students attributed to new housing decreased during the recent economic downturn as fewer houses were completed. As the County and Fairfax City have approached build-out, less land is available and greater housing density is being planned. Fewer students are generated (yielded) from mid- and high-rise residential housing than from lower density housing. Most student growth within FCPS in recent years has resulted from larger families rather than from new housing. To reasonably account for forecasted new housing each year, data from Fairfax County's Integrated Parcel Life Cycle System are extracted. This data provides FCPS staff with the location and number of current housing units as well as forecasted housing units anticipated by the County.

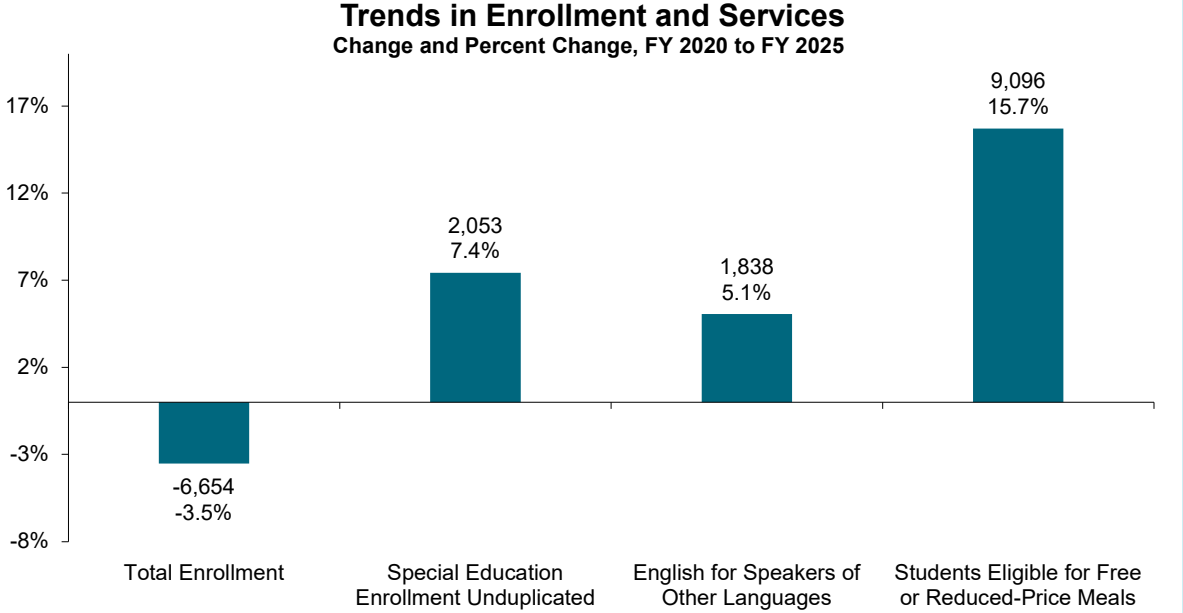
The FCPS budget office reports to the State the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The nontraditional schools component is captured in January, and the PreK and Early Head Start program enrollment is captured as of March 31. Data provided online by the CIO includes a monthly enrollment report for FCPS. This report differs from the current year actual enrollment contained in the budget. The online data enumerates enrollment as of a specific date and may include certain subgroups of students, such as Fairfax County Adult High School students.

FY 2025 Enrollment Adjustment							
	FY 2024 Approved	FY 2024 Actual	FY 2025 Approved	Change from Approved to Approved		Change from Actual to Approved	
				Number	Percent	Number	Percent
General:							
Elementary	81,605	81,884	82,361	756	0.9%	477	0.6%
Middle	24,644	24,842	24,745	101	0.4%	(97)	-0.4%
High	53,623	53,776	53,208	(415)	-0.8%	(568)	-1.1%
General	159,872	160,502	160,314	442	0.3%	(188)	-0.1%
PreK and Early Head Start	1,861	1,739	2,240	379	20.4%	501	28.8%
Nontraditional	463	558	451	(12)	-2.6%	(107)	-19.2%
Special Education*	17,756	17,572	18,696	940	5.3%	1,124	6.4%
Total	179,952	180,371	181,701	1,749	1.0%	1,330	0.7%

*Includes Level 2 and preschool services.

Changes in the composition of enrollment and student needs impact the budget. During the last five years, the number of students receiving specialized services has increased at a faster pace than overall enrollment. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals (FRM) through the needs-based staffing program and supplemental staffing for English learners and special education students based on services and need.

The following chart shows the percentage increase of total enrollment and enrollment subgroups from FY 2020 to FY 2025.



Multilingual Learners (ML) Trends

In FY 2025, 38,163 students in grades K-12 are projected to receive ML services. This is an increase of 1,373 compared to FY 2024 projections and an increase of 1,838 students compared to FY 2020 actual figures. In FY 2025, approximately 21 percent of FCPS students will receive ML services.

Free and Reduced-Price Meals (FRM) Eligibility Trends

Families qualifying for FRM must meet established federal guidelines for income and household size. In FY 2025, the number of students eligible for FRM is projected to be 66,995. This is an increase of 4,192 compared to the FY 2024 projection and an increase of 9,096 compared to FY 2020 actual figures. FRM eligibility is projected to be 36.9 percent of the total student population. The percentage of students eligible for FRM is used by FCPS to calculate needs-based staffing to schools.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. Virginia Administrative Code, 8VAC 20-720-80, regulates fees charged by local school divisions. The regulation requires local school districts in Virginia to issue a schedule of fees that defines provisions for reducing or waiving fees; informs families of the consequences for nonpayment of fees; and requires that each school district's policy on student fees shall provide for the reduction or waiver of fees for economically-disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay. As required by law,

Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.

Enrollment

Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484
2018	188,403
2019	187,474
2020	188,355
2021	179,748
2022	178,421
2023	179,795
2024	180,371
Projections	
2025	181,701
2026	181,765
2027	180,968
2028	180,724
2029	180,182

student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student’s report card, diploma, or class schedule and may not suspend or expel a student because of nonpayment of fees and/or charges.

In FCPS, students eligible for FRM are eligible to have student fees reduced or waived. To qualify for fee waivers or reductions, parents must complete both the FRM application and the consent form that allows FCPS staff to share information about a student’s meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS [Regulation 2135](#). When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through the Office of the Chief Financial Officer.

Special Education Enrollment Trends

The unduplicated special education enrollment count refers to the total number of students receiving special education services including general education students receiving Level 1 resource services. In FY 2025, 29,697 students are projected to receive special education services, excluding students served outside FCPS. This is an increase of 1,446 compared to the FY 2024 projection and an increase of 2,053 compared to FY 2020 actual figures. Special education students require specialized instruction and additional resources. Approximately 16.3 percent of FCPS students will receive special education services in FY 2025.

Changes in School-Based Staffing

Over the years, there have been significant adjustments in how school-based staffing is determined. Major changes since FY 2020 are listed on the following chart. Each staffing adjustment has a financial impact in subsequent fiscal years, but only the cost (or savings) in the year of implementation is shown.

Over the years, there have been significant adjustments in school-based staffing.

Major Staffing Changes FY 2021 - FY 2025			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2021	FCPSOn Middle School ¹	\$1.1	4.0
	Dropout and Prevention	\$1.5	12.0
	Resource Teachers	\$0.8	7.0
	Systemwide Social Worker Support	\$1.2	10.0
	Special Education Intensive Support	\$0.3	3.0
	School Counselors	\$0.4	4.0
	Post COVID-19 (recurring) ²	\$9.3	50.0
	Technology Infrastructure Reserve (recurring) ²	\$2.0	8.0
Substance Abuse Prevention (including FY 2019 Final Budget Review)		\$1.1	12.5
2022	Advanced Academic Program (AAP) Phase I	\$2.6	24.0
	English for Speakers of Other Languages (ESOL) Staffing Phase I	\$4.9	50.0
	Psychologist and Social Workers ³	\$2.1	18.0
	Staffing Contingency	(\$3.3)	(33.0)
	Title I Instructional Coaches	\$0.7	6.0
2023	TSSpec previously funded with ESSER II	\$3.1	24.5
	ESOL Teachers previously funded with ESSER III	\$1.0	10.0
	Staffing Contingency	\$8.6	83.0
	Elementary Special Education Lead Teacher	\$14.7	142.0
	ESOL Staffing Phase II	\$5.2	50.0
	Advanced Academic Program (AAP) Staffing Phase II	\$2.9	26.0
	Middle School Office Staffing	\$0.7	13.0
	Assistant Principal Staffing	\$8.4	52.0
	Special Education Novice Teacher Support	\$0.6	5.0
	Library Staffing for High School Special Education Centers	\$0.1	1.0
	Innovation Project at Lewis High School	\$0.4	3.7
	Translator/Interpreter Support	\$1.0	10.0
2024	School Security Officers	\$0.4	5.0
	Advanced Academic Program (AAP) Phase III	\$1.6	14.5
	Innovation Project at Lewis High School Year 2	\$0.5	2.7
	PreK Expansion ⁴	\$2.0	0.0
	Family Liaisons Year 1 - Title 1 Schools ⁵	\$0.0	41.1
Certified Athletic Trainers Year 1 ⁶	\$0.6	5.0	
2025	Certified Athletic Trainers Year 2	\$0.6	5.0
	Inclusive Preschool Staffing	\$2.1	26.0
	Algebra Readiness Position Conversion	\$0.0	6.9
	Family Liaisons Year 2 - FRM Rate ⁵	\$0.0	37.6
	School Security Officer	\$0.1	1.0
	Assistant Director of Student Activities	\$1.7	12.5

¹Technology support specialist (TSSpec) positions account for \$0.5 million in FY 2021.

²Staffing adjustments utilizing placeholder funding include the addition of 24.5 technology support specialists (TSSpec), 13.5 school-based technology specialists (SBTS), 10.0 counselors, and 10.0 psychologists.

³The Virginia General Assembly approved revisions to the standards of quality (SOQ) to include a provision of three specialized student support positions per 1,000 students.

⁴The program includes an increase of 10.0 teachers, 10.0 instructional assistants, and 5.0 comprehensive services staff to support this investment. This is a transfer of funds from the Operating Fund to the Grants Fund.

⁵In FY 2024 position conversions provided a dedicated family liaison at each of the 42 Title I schools and five family engagement region representatives. In FY 2025 position conversions provided to add 42 additional schools based on FRM and one additional region representative.

⁶Certified Athletic Trainer positions were added at FY 2023 year end.

Staffing

Positions assigned to a school are determined by formulas approved by the School Board.

School-based staffing will vary depending on student enrollment, eligibility for free or reduced-price meals (FRM), the number and level of students receiving Multilingual Learners services, and the number and level of special education services provided.

School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board. School-based staffing will vary depending on student enrollment, eligibility for free or reduced-price meals (FRM), the number and level of students receiving Multilingual Learners services, and the number and level of special education services provided. At the middle and high school level, staffing is also impacted by teacher load (i.e., the number of sections taught by each teacher and the number of sections taken by each student).

General Education, Including General Education Staffing

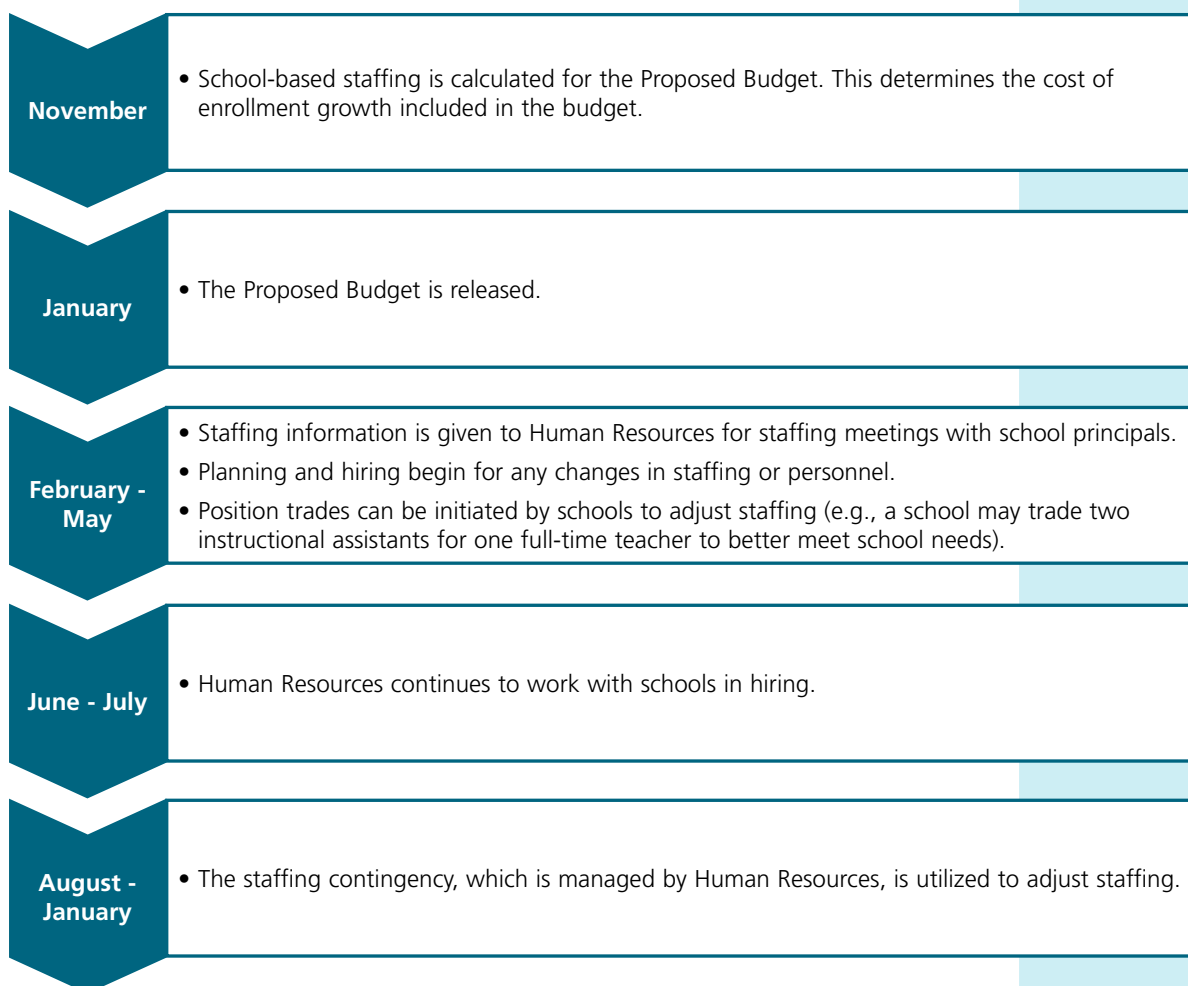
Kindergarten staffing is based on a divisor of 25 and a class size cap of 28, with an exception for eligible schools participating in the State’s K-3 Primary Class Size Reduction program where maximum class sizes range from 19 to 24 students. The grade 1 through 6 formula uses a divisor based on enrollment and poverty as measured by the percent of students eligible for free or reduced-price meals as shown in the chart below. The projected enrollment divided by the applicable value determines the allocation of teacher positions.

Needs-Based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for FRM. To determine the number of needs-based positions, the difference between total teacher positions is computed and the result of projected enrollment divided by the base ratio as determined by a school’s enrollment.

As an example, consider an elementary school projected to have 440 students in grades 1-6 and 65 percent eligibility for FRM. This example school would be allocated 22.0 teacher positions (440 divided by 20.0). The number of needs-based positions is 4.0 (440 / 20 minus 440 / 25, or 22 minus 18). The number of teaching positions allocated in this formula will be rounded to a whole number. In other formulas, rounding might be to the nearest period (0.17), days-per-week (0.2 increments), or half-position (0.5) as appropriate. Staffing for middle and high schools is detailed in the appendix and is approached with a slightly different method while still yielding additional supports at varying FRM thresholds.

Elementary Staffing Divisors			
%FRM	Enrollment (grades 1-6)		
	1-389	390-714	715+
Base Ratio (<20%)	24.0	25.0	26.0
20 to <30%	23.0	24.0	25.0
30 to <40%	22.0	23.0	24.0
40 to <50%	21.0	22.0	23.0
50 to <60%	20.0	21.0	22.0
60 to <70%	20.0	20.0	21.0
70% or more	20.0	20.0	20.0

Staffing Process and Timeline



Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions to adjust for staffing requirements identified after enrollment projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, to address unique circumstances, and to address large elementary class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year, particularly for special education services.

	Staffing Contingency	Positions
<u>FY 2023</u>		
- Budgeted		310.0
- Positions added with one-time funding		265.0
- Utilized		(572.7)
- Ending balance		2.4
<u>FY 2024</u>		
- Budgeted		310.0
- Positions added with one-time funding		200.0
- Positions returned during budget reviews		(100.8)
- Utilized		(378.8)
- Ending balance		30.4
<u>FY 2025</u>		
- Budgeted		310.0

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

1.0 teacher and 1.0 assistant for every 25 students with a maximum class size of 28 except at State K-3 schools which have class size caps of 24 or lower

Grades 1-6

1.0 teacher for every 20-26 students depending on free and reduced price meals eligibility and enrollment

Elementary Staffing Divisors

1-6 enrollment

FRM	1-389	390-714	715+
base (<20%)	24	25	26
20 - < 30%	23	24	25
30 - < 40%	22	23	24
40 - < 50%	21	22	23
50 - < 60%	20	21	22
60 - < 70%	20	20	21
70% +	20	20	20

Positions Budgeted for Average Size Elementary School (657 students)

- 1.0 Principal
- 2.0 Assistant Principal
- 1.5 School Counselors
- 25.0 Classroom Teachers
- 3.0 Kindergarten Teachers
 - 1.0 Reading Teacher
 - 1.0 Advanced Academic Resource Teacher
 - 1.0 Librarian
- 5.6 Physical Education / Music / Art / Language through Content Teachers
- 0.5 Instrumental Music Teacher
- 2.0 Instructional Assistants
- 3.0 Kindergarten Assistants
- 4.0 Office Personnel
- 4.5 Custodians
- 9.0 Special Education Teachers
- 3.0 ESOL Teachers
- 7.0 Special Education Assistants
- 1.0 Speech and Language Teacher
- 1.0 School-Based Technology Specialist
- 0.5 Technology Support Specialist

Elementary School Staffing

Kindergarten classes are staffed at a ratio of 25 students per teacher and instructional assistant with a maximum class size cap of 28 except in state K-3 schools which have maximum class sizes based on state guidelines. Grades 1-6 are staffed at a ratio of 20-26 students per teacher based on the percentage of students eligible for FRM and enrollment. Other staffing formulas include advanced academic centers, ML, language immersion, counselors, and librarians. A complete listing of staffing formulas is available in the Informational section and highlights adjustments from the FY 2024 budget. School principals have flexibility in determining how staffing is ultimately utilized.

The adjacent chart provides a summary of the general classroom teacher staffing formulas. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 657 students and 38.5 percent FRM eligibility. Additionally, FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency when enrollment by grade level dictates a need for positions beyond those generated in the budget.

Elementary School Regular Staffing			
	Enrollment		Teachers
General Education	614		
Special Education Level 2	43		
Total Enrollment	657		
Kindergarten	78	78 / 25 = 3.1	3.0
Kindergarten Classroom Teachers			3.0
Grades 1-6	536	FRM = 38.5%	
Special Education Level 2	43		
	579	579 / 23 = 25.2	25.0
Grades 1-6 Classroom Teachers			25.0

FY 2025 Average Elementary Class Size

- In FY 2025, a total of 3,930 classroom teachers are required to staff elementary classes for 82,361 general education students. The average divisionwide elementary school ratio is 21.0 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, art, music, physical education, reading, and ML teachers are included, the divisionwide elementary school ratio is reduced to 13.9 students for each teacher.

Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five teaching periods with a base ratio of 27.9. Staffing is also provided based on students eligible for FRM and students receiving ML services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate Middle Years and language immersion programs.

The adjacent chart provides a summary of middle school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the Informational section and highlights adjustments from the FY 2024 budget. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,074 students and 38.1 percent of the student population eligible for FRM.

Middle School Regular Staffing		
	Enrollment	Teachers
General Education	952	
Special Education Level 2	<u>122</u>	
Total Enrollment	1,074	
Core and Noncore Teachers	952 x 7 / 139.5	47.8
Inclusive Practices Teachers	122 x 3 / 139.5	2.6
FRM Eligibility	409 409 x 0.8 / 139.5	<u>2.3</u>
Classroom Teacher Allocation		52.7

FY 2025 Average Middle School Class Size

- In FY 2025, a total of 1,420.3 classroom teachers are required to staff middle school classes for 24,745 general education students. Based on FY 2025 projected enrollment, the average divisionwide middle school ratio is 24.4 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and ML teachers are included, the divisionwide middle school ratio is reduced to 19.2 students for each teacher.

Middle School Teacher Staffing Formulas	
General	
Enrollment x 7 (periods) divided by 139.5 (teacher load)	
Inclusive Practices	
Special ed lvl 2 x 3 (periods) divided by 139.5 (teacher load)	
Free or Reduced-Price Meals	
Eligible students x factor divided by 139.5	
Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

Positions Budgeted for Average Size Middle School (1,074 students)
1.0 Principal
3.0 Assistant Principals
1.0 Director, Student Services
4.0 School Counselors
52.7 Classroom Teachers
0.3 Algebra Readiness
1.0 Reading Teacher
0.5 Advanced Academic Resource Teacher
2.0 Librarians
0.5 Instrumental Music Teacher
3.5 Office Personnel
1.0 Finance Technician
7.5 Custodians
0.5 Operating Engineer
18.0 Special Education Teachers
8.0 ESOL Teachers
12.0 Special Education Assistants
1.0 After-School Specialist
1.0 Safety and Security Assistant
1.0 School-Based Technology Specialist
1.0 Technology Support Specialist

Staffing

High School Teacher Staffing Formulas	
General	
Enrollment x 6 (periods) divided by 155 (teacher load) divided by 145.9 (TJHSST)	
Inclusive Practices	
Special ed Ivl 2 x 4 (periods) divided by 155 (teacher load)	
English	
Enrollment divided by 120	
Free or Reduced-Price Meals	
Eligible students x factor divided by 155	
<u>Percent Eligible</u>	<u>Factor</u>
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0
Positions Budgeted for Average Size High School (2,340 students)	
1.0 Principal	
5.0 Assistant Principals	
1.0 Director, Student Services	
9.0 School Counselors	
1.0 Director, Student Activities	
1.0 Assistant Director, Student Activities	
110.7 Classroom Teachers	
1.0 Reading Teacher	
2.0 Librarians	
9.0 Office Personnel	
1.0 Finance Technician	
18.0 Custodians	
1.0 Operating Engineer	
34.5 Special Education Teachers	
17.0 Special Education Assistants	
14.5 ESOL Teachers	
1.0 College and Career Specialist	
1.0 Safety and Security Specialist	
3.0 Safety and Security Assistants	
1.0 School-Based Technology Specialist	
1.5 Technology Support Specialists	
1.0 Assessment Coach	
1.0 Certified Athletic Trainer	
1.0 Systems of Support Teacher	

High School Staffing

At the high school level, class size calculations assume students enroll in seven classes including English, and teachers have five teaching periods with a base ratio of 31.0, except English classes which have a base ratio of 24.0. Staffing is also provided based on students eligible for FRM and students receiving ML services. The weighted factor used to allocate needs-based staffing applies to schools with 25 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The adjacent chart provides a summary of high school classroom teacher staffing formulas. A complete listing of staffing formulas is available in the Informational section and highlights adjustments from the FY 2024 budget. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,340 students and 33.7 percent of the student population eligible for FRM.

High School Regular Staffing ¹		
	Enrollment	Teachers
General Education	2,128	
Special Education Level 2	<u>212</u>	
Total Enrollment	2,340	
Core Teachers	2,128 x 6 / 155	82.4
Inclusive Practices Teachers	212 x 4 / 155	5.5
FRM Eligibility	789	789 x 0.8 / 155
English Teachers	2,128 / 120	17.7
SOL Class Size Teacher ²		<u>1.0</u>
Classroom Teacher Allocation		110.7

¹Does not add due to rounding.

²All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

FY 2025 Average High School Class Size

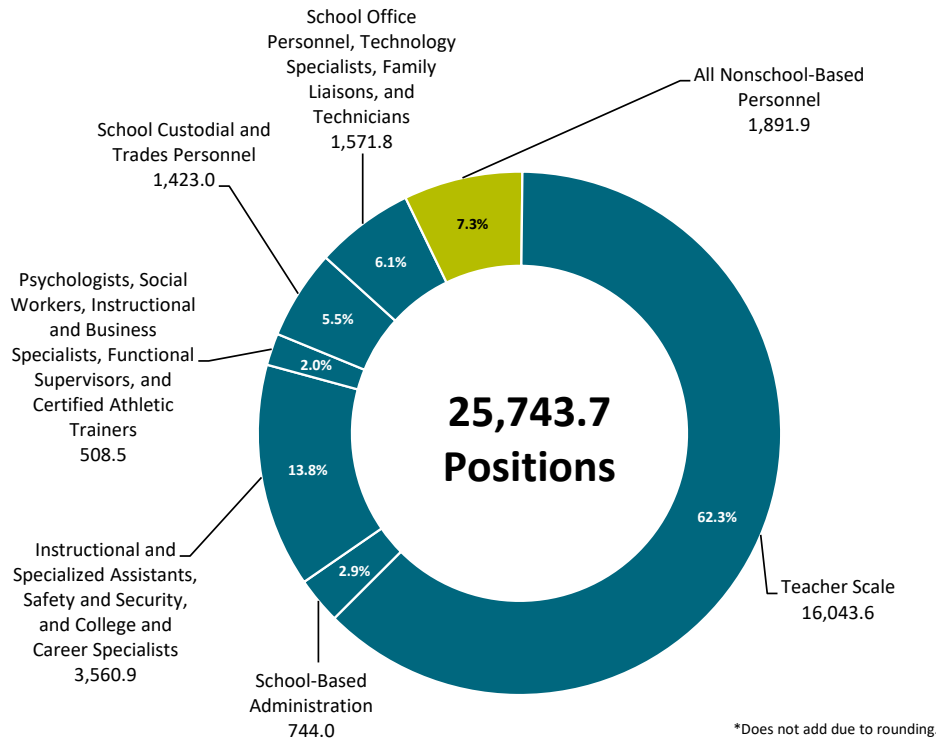
- In FY 2025, a total of 2,972.5 classroom teachers are required to staff high school classes for 53,208 general education students. Based on FY 2025 projected enrollment, the average divisionwide high school ratio is 25.1 students for each teacher.
- When all resource teachers in special programs, librarians, school counselors, reading teachers, assessment coaches, student activities, and ML teachers are included, the divisionwide high school ratio is reduced to 20.0 students for each teacher.

School Operating Fund Authorized Positions

FY 2025 Approved Budget Full-Time Positions

In FY 2025, FCPS expects to employ 25,743.7 full-time equivalent (FTE) positions. The charts below show, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. FCPS budgets for hourly contracted personnel (e.g., family liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts below.

The Majority of Employees are School-Based*



A total of 23,851.8 positions, or 92.7 percent of School Operating Fund (SOF) positions, are in classrooms and school buildings directly serving the needs of FCPS students. The remaining 1,891.9 positions are nonschool-based who deliver central support to schools and represent 7.3 percent of positions. Over 34 percent of nonschool-based positions are trades, transportation, custodial, and office assistant personnel, representing 2.5 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team and management) represent less than 1.1 percent of total FCPS SOF positions.

A total of 23,851.8 positions, or 92.7 percent of School Operating Fund positions, are in classrooms and school buildings directly serving the needs of FCPS students.

FY 2025 Nonschool-Based Positions by Type¹

Nonschool-Based Position Category ²	Positions	Percent of Total Operating Positions
Leadership Team and Management	279.0	1.1%
Specialists-Professional	483.8	1.9%
Specialists-Technical	258.2	1.0%
Technician/Paraprofessional	218.9	0.9%
Office Assistant Personnel	180.1	0.7%
Trades Personnel	406.0	1.6%
Transportation/Custodial Personnel	66.0	0.3%
Total	1,891.9	7.3%

¹Does not add due to rounding.

²FCPS does not include contracted hourly family liaisons, substitutes, bus drivers and attendants in position counts.

School Operating Fund Authorized Positions

Position Adjustments

The FY 2025 net impact of position adjustments is an increase of 568.3 positions over the FY 2024 Approved Budget and an increase of 464.1 positions over the FY 2024 Revised Budget. The chart below illustrates by position type the net change in both school-based and nonschool-based positions.

Position Type	Position Changes*						Change		Change	
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2024	FY 2025	FY 2024	FY 2025
	Actual	Actual	Actual	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved
Teacher Scale Positions	15,470.2	15,567.1	15,434.1	15,721.0	15,815.2	16,043.6	322.7	2.1%	228.5	1.4%
School Administration	668.0	662.0	707.0	725.0	725.0	744.0	19.0	2.6%	19.0	2.6%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	480.5	498.5	502.5	500.5	507.5	508.5	8.0	1.6%	1.0	0.2%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and College and Career Specialists	3,343.2	3,327.2	3,296.9	3,405.9	3,403.9	3,560.9	155.0	4.6%	157.0	4.6%
School Office Personnel, Tech Specialists, Family Liaisons, and Technicians	1,497.8	1,491.3	1,455.8	1,516.5	1,516.5	1,571.8	55.3	3.6%	55.3	3.6%
School Custodians and Trades Personnel	1,404.0	1,416.0	1,393.5	1,413.5	1,413.5	1,423.0	9.5	0.7%	9.5	0.7%
School-Based Total	22,863.6	22,962.1	22,789.7	23,282.4	23,381.6	23,851.8	569.4	2.4%	470.2	2.0%
All Nonschool-Based	1,743.1	1,801.1	1,867.2	1,893.1	1,898.1	1,891.9	(1.1)	-0.1%	(6.1)	-0.3%
Total	24,606.7	24,763.2	24,656.9	25,175.4	25,279.6	25,743.7	568.3	2.3%	464.1	1.8%

*Does not add due to rounding.

School-Based Positions

In FY 2025, there is a net increase of 569.4 school-based positions over the FY 2024 Approved Budget. The net increase is due to an increase of 498.8 positions for enrollment and growing student needs, 36.8 family liaison positions, a total of 10.0 certified athletic trainers for year 1 and year 2 implementations, 13.0 preschool teachers and 13.0 instructional assistants for the inclusive preschool expansion, 6.9 algebra readiness teachers, and 12.5 assistant directors of student activities offset by the reduction of 15.5 ESSER funded positions and 6.0 positions that were reclassified from school-based to nonschool-based to better reflect the responsibilities of the positions.

The net increase of 470.2 school-based positions over the FY 2024 Revised Budget includes an increase of 498.8 positions for enrollment and growing student needs, 36.8 family liaison positions, 5.0 certified athletic trainers for the year 2 implementation, 13.0 PreK teachers and 13.0 instructional assistants for the inclusive preschool expansion, 6.9 algebra readiness teachers, and 12.5 assistant directors of student activities offset by the reduction of 15.5 ESSER funded positions, a 1.0 position that was reclassified from school-based to nonschool-based to better reflect the responsibilities of the positions, and 99.2 one-time staffing reserve teacher positions.

FY 2025 Position Adjustment Summary	
FY 2024 Approved	25,175.4
FY 2023 Final Budget Review	204.0
FY 2024 Out of Cycle Budget Review on October 26, 2023	(100.8)
FY 2024 Midyear Budget Review	1.0
FY 2024 Revised	25,279.6
FY 2025 Adjustments	
• Enrollment Adjustments	498.8
• Family Liaisons	37.6
• Position Conversions	8.9
• JET Year 3	4.0
• School Security Officer	1.0
• Certified Athletic Trainers Year 2	5.0
• Inclusive Preschool Expansion	26.0
• Assistant Director of Student Activities	12.5
• Family Partnership Specialist	1.0
• ESSER Funded Positions	(31.5)
• Staffing Reserve (nonrecurring from FY 2024 quarterly reviews)	(99.2)
FY 2025 Approved	25,743.7

School Operating Fund Authorized Positions

As shown on the following chart, growing student needs and enrollment cost \$46.6 million in FY 2025. This cost is calculated prior to any recommended staffing formula changes. Increased student needs, in the form of special education services, Multilingual Learners services, and students eligible for free or reduced prices meals, contribute toward \$38.9 million of the cost while overall enrollment growth and technical updates (e.g., building square footage) account for \$7.7 million. As a result, the budget includes 498.8 additional positions.

School Position Changes Based on Enrollment and Student Needs FY 2024 Approved to FY 2025 Approved*						
	Elementary Positions	Middle Positions	High Positions	Total Positions	Amount (\$ in millions)	
General Education and Administration						
Principal / Asst Principal	13.0	3.0	0.0	16.0	\$	2.7
Teacher Scale	77.0	15.0	(12.0)	80.0		8.7
Technical and Office Personnel	14.5	2.5	(0.5)	16.5		1.3
Classroom Instructional Support	(8.0)	0.0	0.0	(8.0)		(0.4)
Custodial	11.0	0.5	(2.0)	9.5		0.6
Substitutes and Logistics						0.8
Subtotal	107.5	21.0	(14.5)	114.0	\$	13.7
English for Speakers of Other Languages (ESOL) Teachers	0.5	34.5	35.0	70.0	\$	7.7
Special Education						
Teacher Scale				160.9	\$	17.6
Technical and Office Personnel				2.0		0.1
Classroom Instructional Support				152.0		7.5
Subtotal				314.9	\$	25.2
Total				498.8	\$	46.6

*Does not add due to rounding.

Nonschool-Based Positions

In FY 2025, there is a net decrease of 1.1 nonschool-based positions from the FY 2024 Approved Budget. The net decrease from the approved budget includes the removal of 16.0 ESSER funded positions offset by 4.0 positions to address the third and final year recommendations of the Joint Environmental Task Force (JET) program; 1.0 school security officer; 0.9 family engagement region representatives; a 1.0 family partnership representative; 2.0 position conversions using existing resources; and 6.0 positions that were reclassified from school-based to nonschool-based to better reflect the responsibilities of the positions.

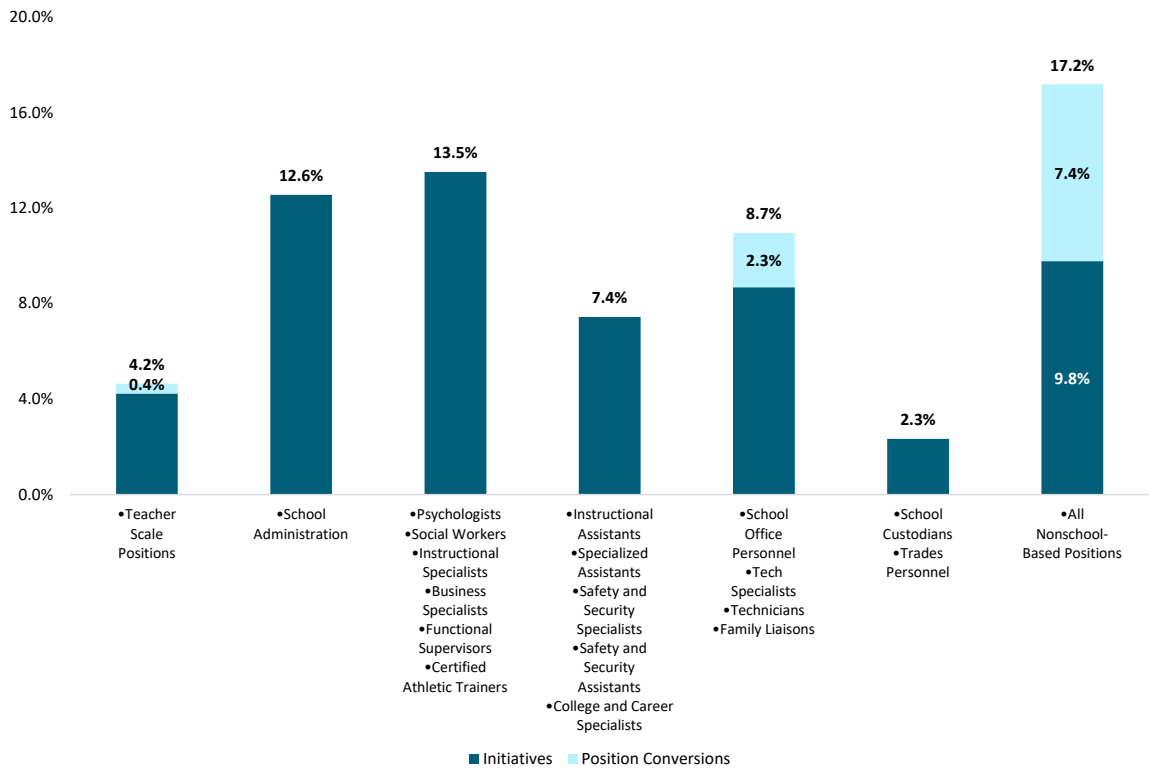
In FY 2025, there is a net decrease of 6.1 nonschool-based positions over the FY 2024 Revised Budget. The net decrease from the revised budget is due the removal of 16.0 ESSER funded positions offset by 4.0 positions to address the third and final year recommendations of the Joint Environmental Task Force (JET) program; 1.0 school security officer; a 0.9 family engagement region representative; a 1.0 family partnership representative; 2.0 position conversions using existing resources; and a 1.0 position that was reclassified from school-based to nonschool-based to better reflect the responsibilities of the positions.

Since FY 2020, nonschool-based positions have increased by 277.5 positions, or 17.2 percent, while school-based positions have increased by 1,891.9 positions, or 5.3 percent. The increase in nonschool-based positions is primarily due to an increase in positions for such programs as cybersecurity, equity and compliance, school support, JET initiatives, safety and security, and position conversions from previously traded

School Operating Fund Authorized Positions

positions offset by budget reductions. School-based positions were also reduced in some years; however, the reductions were offset by positions added primarily for rising student enrollment and staffing formula changes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

**School-Based and Nonschool-Based Positions Percent Growth
FY 2020 Actual to FY 2025 Approved***



*The increase in nonschool-based positions is primarily for programs such as cybersecurity, equity and compliance, school support, JET initiatives, and safety and security, and for 119.4 position conversions using existing resources beginning in FY 2021.

School Operating Fund Authorized Positions

As shown in the following chart, nonschool-based positions per 1,000 students remain unchanged from 10.4 in FY 2005 to FY 2025, whereas the school-based position ratio has increased from 120.8 to 131.3 during the same period. The greater increase in the concentration of school-based positions per 1,000 students reflects efforts made to direct resources to schools.

Summary of Position Changes FY 2005 - FY 2025 ¹							
Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014	22,175.4	1,667.9	324.7	48.0	183,895	120.6	9.1
FY 2015	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018	22,358.7	1,579.4	7.3	(9.5)	188,403	118.7	8.4
FY 2019	22,570.2	1,591.9	211.5	12.5	187,474	120.4	8.5
FY 2020	22,652.5	1,614.4	82.4	22.5	188,355	120.3	8.6
FY 2021	22,863.6	1,743.1	211.1	128.7	179,748	127.2	9.7
FY 2022	22,962.1	1,801.1	98.5	58.0	178,421	128.7	10.1
FY 2023	22,789.7	1,867.2	(172.4)	66.1	179,795	126.8	10.4
FY 2024 ²	23,405.6	1,874.1	615.9	6.8	180,398	129.7	10.4
FY 2025 ³	23,851.8	1,891.9	446.2	17.9	181,701	131.3	10.4

¹Does not add due to rounding.

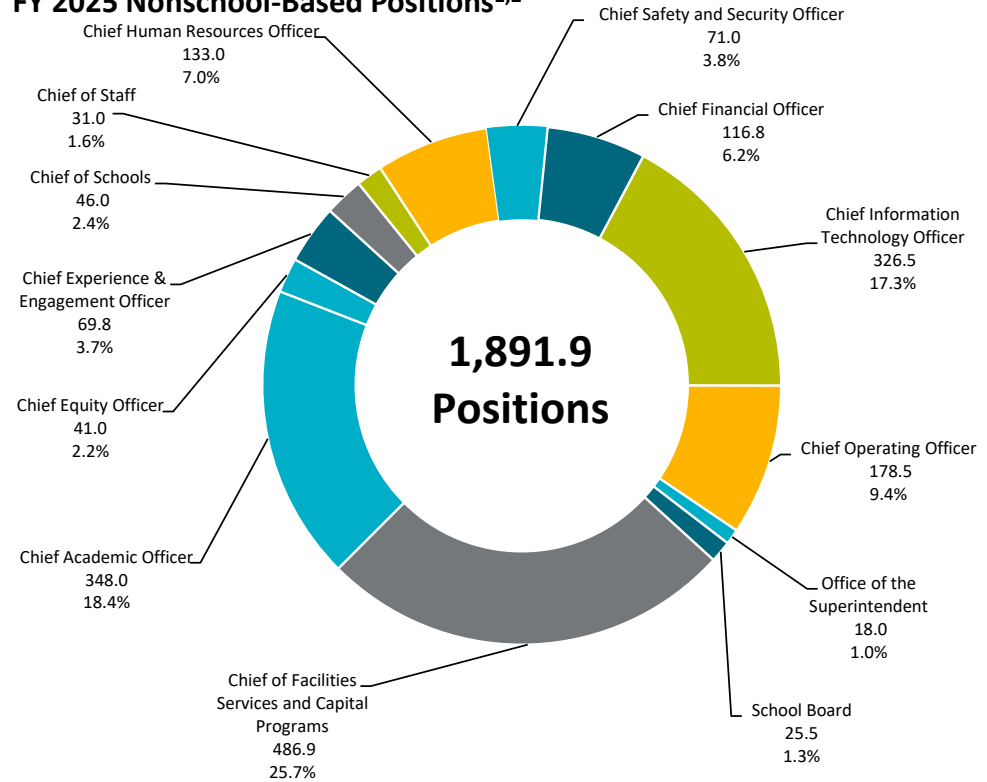
²FY 2024 reflects the revised budget.

³FY 2025 reflects the approved budget. Student enrollment reflects the FY 2025 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

School Operating Fund Authorized Positions

The following chart displays the distribution of nonschool-based positions by chief and office. Of the total nonschool-based positions, 38.9 percent support FCPS maintenance, transportation, safety, and facility requirements under the Offices of Chief of Facilities Services and Capital Programs, Chief of Safety and Security, and Chief Operating Officer. In addition, 38.1 percent of nonschool-based positions are under the chief academic officer, chief of schools, and chief information technology officer and support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.

FY 2025 Nonschool-Based Positions^{1,2}



¹FCPS does not include contracted hourly family liaisons, substitutes, bus drivers and attendants in position counts.
²Does not add due to rounding.

Washington Area Boards of Education (WABE)

WABE cost-per-pupil (CPP) calculations provide an equalized comparison of the costs used to determine the amount school systems spend per pupil each year. Comparisons are made between school divisions or as a time-series comparison within one division. A divisionwide cost per pupil is computed annually using a methodology agreed on by WABE. Uniform formulas were developed by the WABE committee for consistency among area school districts. WABE CPP numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

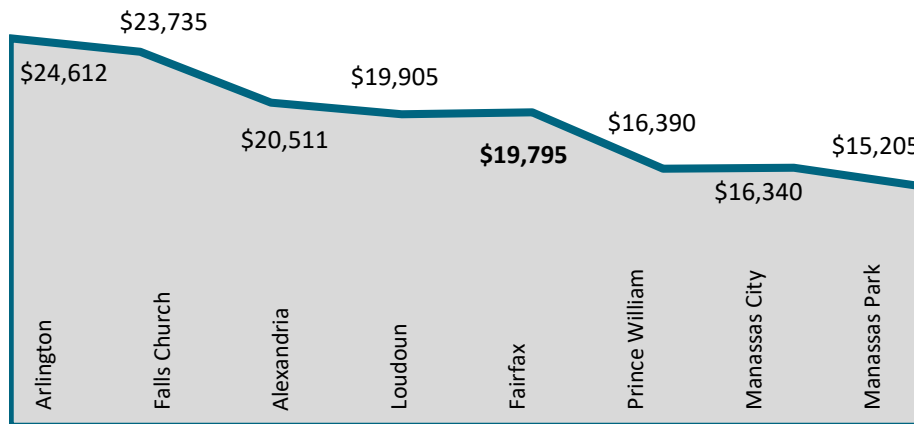
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund. The WABE calculation excludes operating fund transfers to PreK and Early Head Start, Adult and Community Education (ACE), debt service, and federal stimulus funding. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil.

WABE Comparative Cost Per Pupil

The WABE comparative cost per pupil is calculated by each participating division after it finalizes its approved budget in the spring. The FY 2024 divisionwide average cost per pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2024, FCPS ranks fifth compared to other school districts in the metropolitan area with a cost per pupil of \$19,795. The WABE cost per pupil calculations in the chart below exclude federal stimulus dollars related to the pandemic.

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds.

WABE Cost Per Pupil
FY 2024 WABE Comparison to Other School Divisions^{1,2,3,4}



¹Source: FY 2024 Washington Area Boards of Education (WABE) Guide.

²Uniform formulas were developed by the WABE committee for consistency area wide. These numbers are comparable; however, the cost per pupil reported here may differ from that reported in individual districts' budget documents or other reports.

³Montgomery County and Prince George's County were unable to participate in the FY 2024 WABE Guide.

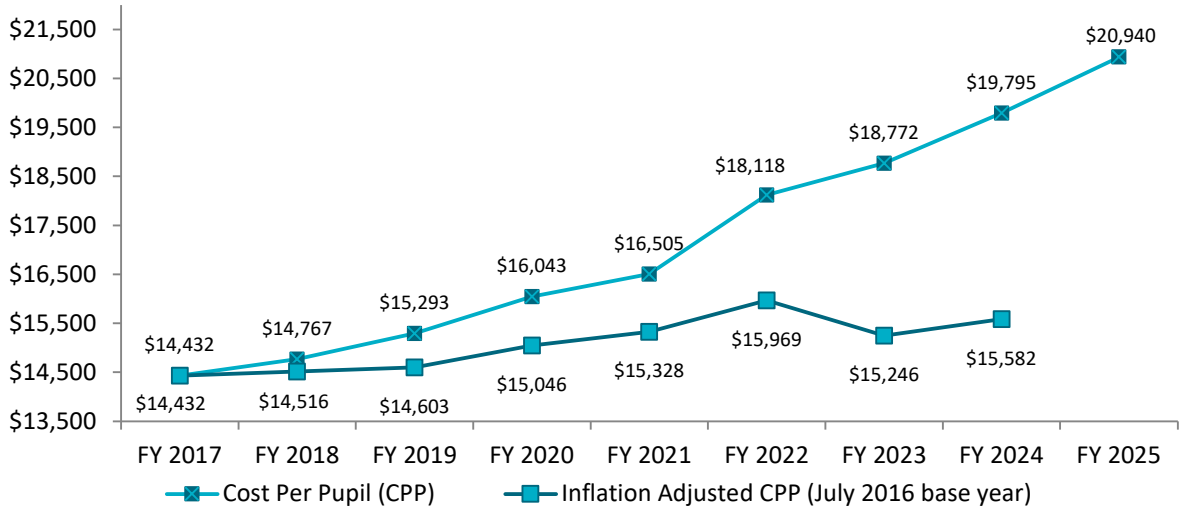
⁴Excludes federal stimulus funding.

Cost Per Pupil

FCPS' Historical Cost Per Pupil

Per-pupil spending increased by 3.6 percent in FY 2023, 5.4 percent in FY 2024, and 5.8 percent in the FY 2025 Approved Budget. After adjusting for inflation, the average annual increase from FY 2017 to FY 2024 is 1.1 percent.

FCPS' Historical Cost Per Pupil*



*FY 2021 and FY 2022 FCPS cost per pupil includes federal stimulus funding.

The FCPS FY 2025 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered.

FCPS Cost Per Pupil

The FCPS FY 2025 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. The FCPS cost-per-pupil figure shown in the bottom line of the table below is the FCPS average per-pupil cost for all instructional programs. Cost-per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, PreK and Early Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, transportation, and central administration are distributed proportionally based on student enrollment. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

FY 2025 Approved Cost Per Pupil Summary*					
	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	Change FY 2024 - FY 2025	
				Amount	Percent
General Education					
PreK and Early Head Start	\$18,025	\$20,309	\$18,294	(\$2,015)	-9.9%
Elementary School Program	\$16,049	\$16,800	\$17,640	\$840	5.0%
Middle School Program	\$15,116	\$15,610	\$17,030	\$1,420	9.1%
High School Program	\$15,441	\$16,404	\$17,291	\$887	5.4%
Average for General Education	\$15,702	\$16,483	\$17,430	\$946	5.7%
Average for Special Education	\$30,042	\$31,150	\$32,328	\$1,178	3.8%
FCPS Cost Per Pupil	\$18,772	\$19,795	\$20,940	\$1,146	5.8%

*Does not add due to rounding.

The FY 2025 FCPS cost per pupil is \$20,940, an increase of \$1,146, or 5.8 percent, over the FY 2024 Approved Budget calculation. This increase is due to the compensation increases mentioned below, and other increases that can be found in the School Operating Funds Highlights section. The FCPS calculation uses the School Operating Fund with adjustments made as described above and are divided by the total approved student enrollment.

Various budget changes and economic factors converge to influence per-pupil costs. Almost all operating fund expenditures are included in cost-per-pupil calculations. Items that would increase the cost per pupil that are included in the budget are costs that increase at a higher percentage than the growth rate of students. For example, the FY 2025 Approved Budget includes increases in compensation, costs for student needs, and retirement rate adjustments. Conversely, there may be factors that decrease the cost to educate each student in each cost-per-pupil category because they are decreasing or increasing less than the growth in students or services such as be the elimination of the ESSER II and III federal stimulus funding in FY 2023. Also, budget changes related to instructional and operational resources influence the per-pupil costs for FY 2025. Detailed descriptions of these resources can be found in the School Operating Fund Highlights section.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs such as PreK and Early Head Start as well as a weighted average for general education programs.

The FY 2025 general education cost per pupil for PreK and Early Head Start decreased by \$2,015, or 9.9 percent, from the FY 2024 Approved Budget and includes support of the local match requirement that is necessary to receive federal and state funding in support of FCPS' current preschool programming as well as the prorated share of the inclusive preschool expansion program. Enrollment projections for the program are increasing 20.4 percent, while total costs increased by 8.4 percent. The decrease in the cost-per-pupil rate is primarily due to costs for the program increasing at a lower rate than the increases in student enrollment.

The FY 2025 general education cost per pupil for elementary school, which includes Multilingual Learners (ML), increased by \$840, or 5.0 percent. Total costs increased by 5.6 percent, while enrollment projections increased by 0.9 percent. The cost increase is primarily due to enrollment growth, investments for the third and final year of the Joint Environmental Task Force (JET) program, and an increase in technology requirements. In addition, funding includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

The FY 2025 general education cost per pupil for middle school, which includes ML, increased by \$1,420, or 9.1 percent. Total costs increased by 8.7 percent, while enrollment projections increased by 0.4 percent. The cost increase is primarily due to enrollment growth, investments for the third and final year of the Joint Environmental Task Force (JET) program, and fine and performing arts stipends. In addition, funding includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-

The FY 2025 approved FCPS cost per pupil is \$20,940, which is calculated based on averages for general education and special education.

Cost Per Pupil

year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

The FY 2025 general education cost per pupil for high school, which includes ML, increased by \$887, or 5.4 percent. Total costs increased by 4.4 percent, while enrollment projections decreased by 0.8 percent. The cost increase is due to investments for the third and final year of the Joint Environmental Task Force (JET) program, the second year of a five-year plan to provide one additional certified athletic trainer at each of the 25 high schools, athletic expansion for boys volleyball and girls wrestling, fine and performing arts stipends, and grant adjustments offset by enrollment adjustments. In addition, funding includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover.

The FY 2025 average cost per pupil for general education, which includes ML, increased by \$946, or 5.7 percent, over the FY 2024 Approved Budget, which includes the combined impacts of PreK and Early Head Start, in addition to elementary, middle, and high school programs.

The FY 2025 average cost per pupil for special education increased by \$1,178, or 3.8 percent, over the FY 2024 Approved Budget. This increase in average cost per pupil for special education is primarily due to enrollment increases and the prorated share of the inclusive preschool expansion program. In addition, funding includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. A net special education cost per pupil is calculated because a student who is not enrolled in special education would be enrolled in the general education program. For FY 2025, the additional net cost per pupil for special education is \$14,899 compared to \$14,667 in the FY 2024 Approved Budget.

Cost Per Service

Cost per service is the cost of providing a specific type of educational service to an individual student. This is unlike cost per pupil, which is calculated from total expenditures and total student enrollment. These costs are calculated by services provided because special education and alternative programs are delivered on a per-service basis, and many students receive more than one service. Alternative school expenditures cross multiple programs, such as instructional support, special education, high school, and ML services, which are also delivered on a per-service basis. The average costs for these services are reported alongside special education services. The cost per service for students in special education and alternative programs is higher than other programs due primarily to lower pupil-teacher ratios and higher transportation costs. The table below summarizes the average cost per service for students in ML and special education for each of the major service delivery modes.

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

FY 2025 Approved Cost Per Service Summary*					
	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	Change	
				FY 2024 - FY 2025 Amount	Percent
English for Speakers of Other Languages (ESOL)					
Average for ESOL	\$4,269	\$4,643	\$5,083	\$440	9.5%
Special Education					
Preschool	\$26,542	\$27,180	\$27,331	\$150	0.6%
Level 1 Services	\$7,844	\$8,358	\$8,685	\$328	3.9%
Level 2 Services	\$34,988	\$37,218	\$38,877	\$1,659	4.5%
Related Services	\$8,107	\$8,210	\$8,359	\$149	1.8%
Average for Special Education (per service)	\$17,349	\$18,421	\$18,862	\$441	2.4%

*Does not add due to rounding.

The FCPS Alternative High School programs and Nontraditional Schools and Programs are currently under review in anticipation of a restructured model and are therefore, not included in the chart above. The new model will improve instructional practices that respond to the specific learning needs of students enrolled in nontraditional settings, increase fiscal responsibility and transparency, and promote equity and opportunity for students across the Division while partnering with schools and communities to meet the unique needs of FCPS students.

The FY 2025 Approved Budget overall cost-per-service calculation for ML increased by 13.6 percent, and the number of services is projected to increase by 3.7 percent. Funding includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective January 1, 2024 based on the General Assembly's adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. The average cost per service for ML is \$5,083, an increase of \$440, or 9.5 percent, over the FY 2024 Approved Budget.

In FY 2025, total special education services are projected to increase 6.5 percent, and costs are projected to increase 9.1 percent over the FY 2024 Approved Budget. This includes the recurring cost of changes to the School-Based Administrator and Schedule C salary scales approved in the FY 2023 Final Budget Review; the full-year impact of the 2.0 percent compensation adjustment for all employees effective

Special Education Services

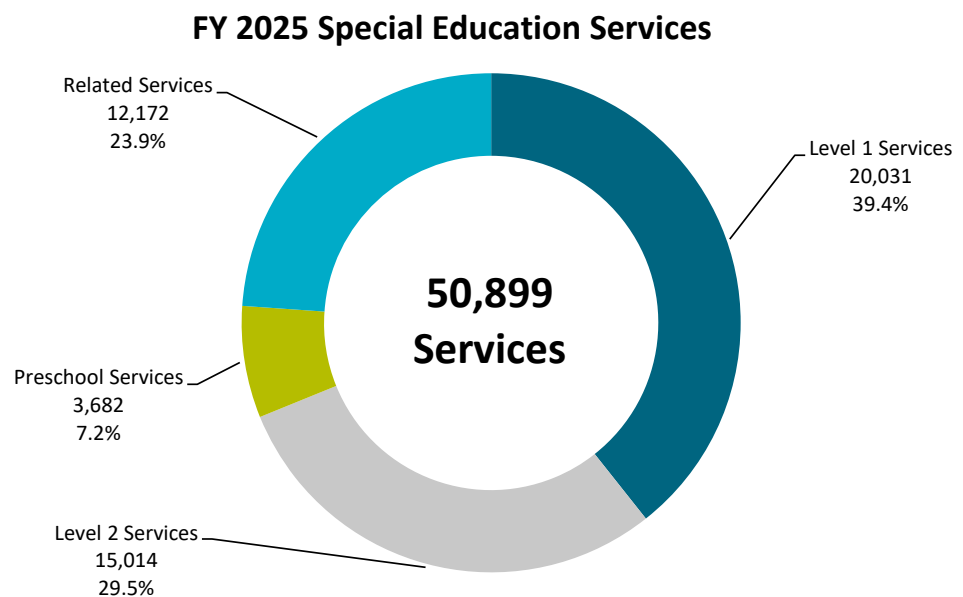
January 1, 2024 based on the General Assembly’s adopted budget; adjustments resulting from the cyclical market compensation review; a 4.0 percent market scale adjustment for all employees; rate changes for retirement, life insurance, and health; and an adjustment for employee turnover. Other investments can be found in the School Operating Fund Expenditure Highlights section. Changes in services and compensation adjustments result in variances in per-service costs, ranging from an increase of 0.6 percent to 4.5 percent. The average cost per service for special education is \$18,862, an increase of \$441, or 2.4 percent, over the FY 2024 Approved Budget.

Special education services are determined by each student’s Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

Special Education Services and Enrollment

Special education services are determined by each student’s Individualized Education Program (IEP), which is developed by a team that includes school staff, parents, and at the secondary level, the student. Special education services are classified in four different modes. The distribution of services is shown in the following chart.

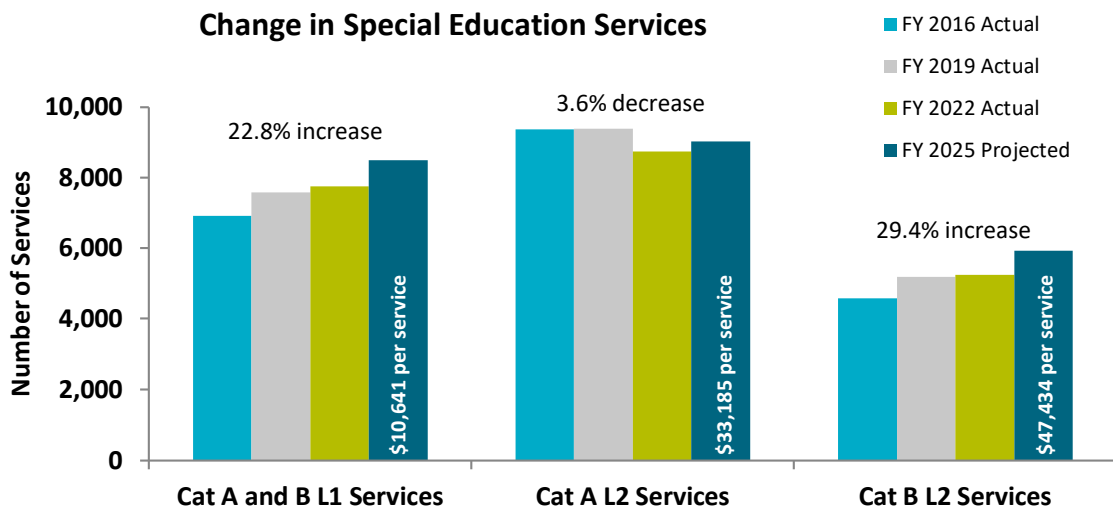


- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. Students receiving only Level 1 services are reported as general education students for enrollment purposes.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in either a general education or a more restrictive setting. Students receiving Level 2 services are reported as special education students for enrollment purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child’s home. These students are reported as special education students for enrollment purposes.
- Related services are categorized as therapy services, assistive technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

Special Education Services

In FY 2025, 50,899 special education services will be provided to 29,697 students, not including private school and contract services students. FCPS divides special education services into multiple categories. Category A services are provided in the areas of learning disabilities and emotional disabilities. Category B services are provided for autism, intellectual disabilities, noncategorical elementary disabilities, and physical disabilities. The physical or occupational category services are provided for adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, and therapy services. FCPS' other special education service categories are visual impairment and career and transition services. Most students receive their primary service in either Category A or Category B.

Over the past ten years, as shown in the graph below, the most resource intensive services (Category B Level 2) have grown by 29.4 percent. In contrast, less resource intensive (Category A Level 2) services have declined by 3.6 percent while the least resource intensive services (Category A and B Level 1) have increased by 22.8 percent.



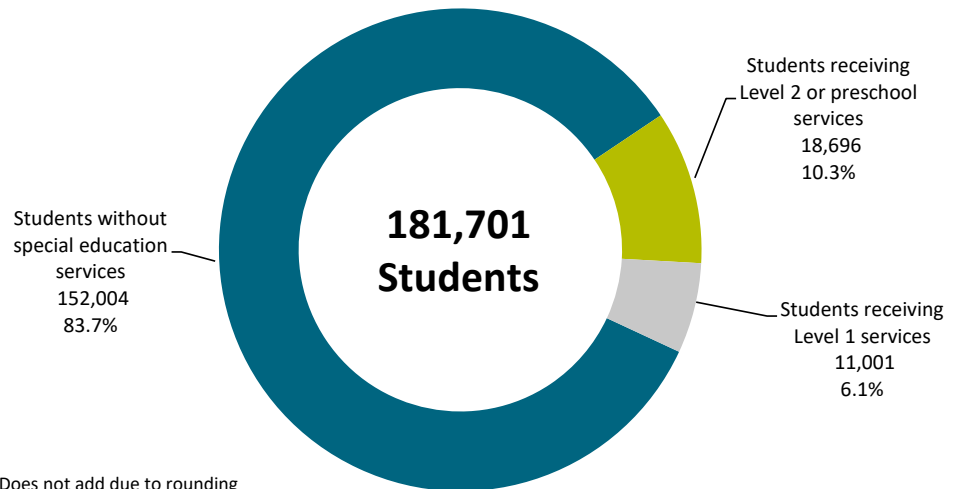
Staffing for the provision of special education services is based on ratios established by the Fairfax County School Board. See the Staffing Standards section in the Appendix for details. The provision of special education services is mandated by the federal Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/service provided at a site. The state staffing ratios are treated as caps, so if a class or caseload exceeds the ratio at any point during the school year, additional resources are mandatory.

In FY 2025, students receiving special education services are projected to make up 16.3 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 6.1 percent of the FY 2025 total, while students receiving Level 2 services or preschool services make up 10.3 percent of the total enrollment.

In FY 2025, students receiving special education services are projected to make up 16.3 percent of the total FCPS enrollment.

Special Education Services

FY 2025 Projected Unduplicated Enrollment*



An additional factor influencing special education staffing and costs is the number of services provided to each special education student.

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. FCPS provides an average 1.7 services to each special education student.

The following chart provides a breakdown of services by category and level.

FCPS provides an average 1.7 services to each special education student.

Special Education Services

Special Education Services and Enrollment						
	FY 2023 Actual	FY 2024 Projected	FY 2024 Actual	FY 2025 Projected	Change FY 2024 Projected to FY 2025 Projected	
					Amount	Percent
Category A Services						
Level 1 ¹						
Emotionally Disabled	661	627	656	628	1	0.2%
Learning Disabled	5,360	5,181	5,999	5,726	545	10.5%
Level 2 ²						
Emotionally Disabled	1,014	997	994	1,062	65	6.5%
Learning Disabled	7,704	7,934	7,580	7,950	16	0.2%
Subtotal Category A Services	14,739	14,739	15,229	15,366	627	4.3%
Category B Services						
Level 1 ¹						
Autism	896	909	1,070	957	48	5.3%
Davis and Pulley Center Services	0	0	2	0	0	0.0%
Intellectually Disabled	84	52	85	64	12	23.1%
Physically Disabled	31	25	30	26	1	4.0%
Noncategorical	963	1,007	1,080	1,089	82	8.1%
Level 2 ²						
Autism	2,795	2,932	3,068	3,043	111	3.8%
Davis and Pulley Center Services	277	340	299	315	(25)	-7.4%
Intellectually Disabled	964	979	983	985	6	0.6%
Physically Disabled	76	88	79	81	(7)	-8.0%
Noncategorical	1,436	1,455	1,456	1,503	48	3.3%
Subtotal Category B Services	7,522	7,787	8,152	8,063	276	3.5%
Other Services						
Level 1 ¹						
Preschool Resource	871	1,070	1,030	1,084	14	1.3%
Deaf/Hard-of-Hearing	254	256	255	276	20	7.8%
Vision-Impaired	327	380	304	319	(61)	-16.1%
Speech and Language Impaired	10,370	10,106	11,027	10,946	840	8.3%
Level 2 ²						
Preschool	1,224	1,292	1,323	1,752	460	35.6%
Preschool Autism	592	595	692	846	251	42.2%
Deaf/Hard-of-Hearing	56	57	64	69	12	21.1%
Vision-Impaired	5	6	4	6	0	0.0%
Subtotal Other Services	13,699	13,762	14,699	15,298	1,536	11.2%
Related Services						
Adaptive Physical Education	2,728	2,640	2,874	2,804	164	6.2%
Audiology Services	184	185	187	183	(2)	-1.1%
Career and Transition Services	3,892	3,239	3,970	3,662	423	13.1%
Assistive Technology Services	2,655	2,586	2,551	2,632	46	1.8%
Therapy Services	2,886	2,835	2,818	2,891	56	2.0%
Subtotal Related Services	12,345	11,485	12,400	12,172	687	6.0%
Services (FCPS enrolled)	48,305	47,773	50,480	50,899	3,126	6.5%
Unduplicated Special Education Enrollment						
Students Enrolled in FCPS	27,940	28,251	29,689	29,697	1,446	5.1%
Contract Services Students	216	245	194	240	(5)	-2.0%
Private School and Home School	160	135	159	120	(15)	-11.1%
Enrollment Count³	28,316	28,631	30,042	30,057	1,426	5.0%

¹Level 1 services are those which are provided for less than 50 percent of the instructional day.

²Level 2 services are those which are provided for 50 percent or more of the instructional day.

³Total number of students receiving one or more special education services for whom FCPS is responsible.

Student Achievement

Comparison of On-Time Graduation Rate for Class of 2023

Falls Church City	98.5%
Loudoun County	96.7%
Arlington County	93.5%
Fairfax County	93.4%
Prince William County	91.7%
Manassas City	89.5%
Manassas Park City	84.6%
Alexandria City	83.1%
Virginia Average	91.9%

Source: Virginia Department of Education as of June 2024

FCPS Dropout Rate (Four-Year Cohorts)

Class Year	Rate
2019	7.3%
2020	6.2%
2021	4.7%
2022	4.8%
2023	5.5%

Source: Virginia Department of Education as of June 2024

FCPS Average SAT Score

School Year	Score
2017-2018	1212
2018-2019	1218
2019-2020	1211
2020-2021	1201
2021-2022	1185
2022-2023	1181

Student Achievement

FCPS is focused on excellence in classrooms, in the schools, and in the overall management of schools and programs. This commitment is not only demonstrated by the wide variety of awards that FCPS schools, students, and staff receive, but also through many other measures of achievement.

Student Success Highlights

- FCPS Named a 2024 Best School District by Niche and given an overall grade of A
- FCPS students continue to score higher than state and national averages on the 2022 - 2023 SAT and ACT exams
- 86% of FCPS graduates from the class of 2023 attending post-secondary programs
- 93% graduate in 4 years in 2023
- 72% of FCPS graduates passed at least one AP, IB, or Dual Enrollment course by the end of high school
- 6,499 Students recognized as AP Scholars in 2023
- 264 National Merit semi-finalists in the Class of 2024
- 18 million meals and snacks served to students and families in 2024 with support from Food and Nutrition and Transportation staff

On-Time Graduation and Continuing Education

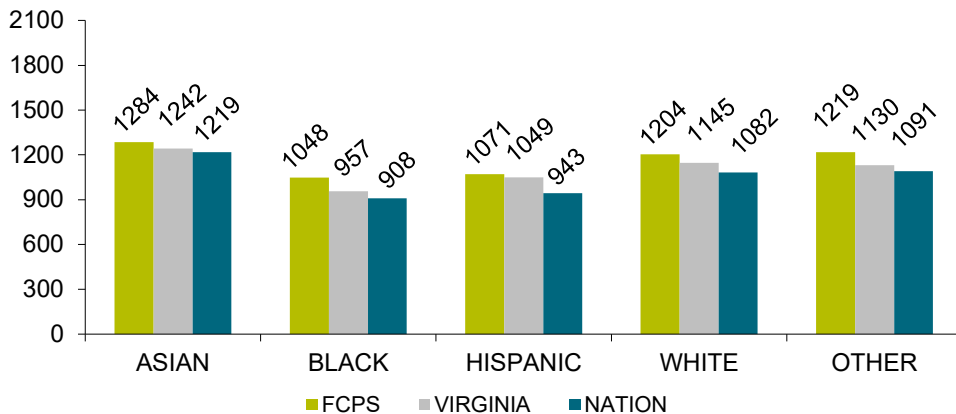
The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention and promotion patterns. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of four types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 91.9 percent of members from Virginia's class of 2023 graduated on time.

Through a survey of 14,253 high school graduates of the class of 2023, 86.2 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 64.8 percent plan a four-year education, 17.5 percent report two-year college intentions, and 3.9 percent have other education plans.

SAT and ACT Scores

Many colleges and universities have historically required either the SAT or ACT test for admission. Recently, more schools are adopting the test-optional or test-blind admissions. However, some top colleges and universities still require applicants to submit SAT or ACT scores for the 2024-2025 admission cycle. Both SAT and ACT have identified benchmarks that indicate students' progress toward college readiness. FCPS' commitment to the achievement of all students is reflected in the Division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2022-2023 school year, FCPS' average SAT score was 1181, compared to the Virginia average of 1113 and the national average of 1028. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the following table.

2023 SAT Scores Comparison



Similarly, FCPS students have out-performed their peers both in Virginia and nationally in ACT scores. For the 2022-2023 school year, ACT composite scores of FCPS students were 26.7 (out of 36), compared to the Virginia average of 24.6 and the national average of 19.5 for public school students.

Standards of Learning (SOL)

Based on data released by VDOE, FCPS students continue to pass SOL tests at a higher rate than students statewide. The data reflects that FCPS reading rates this year are similar with prior year levels at 78 percent, while math rates are up by one percentage point to 75 percent. Science pass rates have stayed consistent year over year at 72 percent. FCPS pass rates surpassed the state pass rates in most grade levels and subjects except Mathematics Grade 5, and Mathematics, Chemistry, Earth Science, and Science End of Course. Notably, FCPS pass rates exceeded the state pass rates by 10 or more points in English Reading Grade 6, Mathematics Grade 7, and English Reading, Algebra II, and Geometry End of Course. The 2023 pass rates show FCPS is closing the achievement gap and is in line with the pursuit of excellence in academic outcomes for all students.

OECD and PISA Scores

FCPS students consistently perform well in international measures of academic achievement. Every three years, the Organization for Economic Cooperation and Development (OECD) Programme for International Student Assessment (PISA) evaluates the quality, equity, and efficiency of school systems in over 80 countries and economies that, together, comprise 90 percent of the world economy. The test measures 15-year-olds’ skills and creative application of knowledge in reading, mathematics, and science and reports the outcomes as comparable to PISA scores. During the fall of 2022, a sampling of 1,784 FCPS students participated in the OECD PISA-Based Test for Schools. FCPS student performance exceeded the OECD average in reading, mathematics, and science. FCPS students earned an average score of 513 for reading, compared to the 487 OECD average from aligned 2018 PISA tests. FCPS students earned an average score of 513 for mathematics, compared to the 489 OECD average from aligned 2018 PISA tests. FCPS students earned an average score of 518 for science, compared to a 489 OECD average from aligned 2018 PISA tests.

Comparison of SAT Scores
School Year 2022-2023

Alexandria City	995
Arlington County	1216
Fairfax County	1181
Falls Church City	1227
Loudoun County	1173
Manassas City	986
Manassas Park City	1091
Prince William County	1103
US Average	1028
Virginia Average	1113

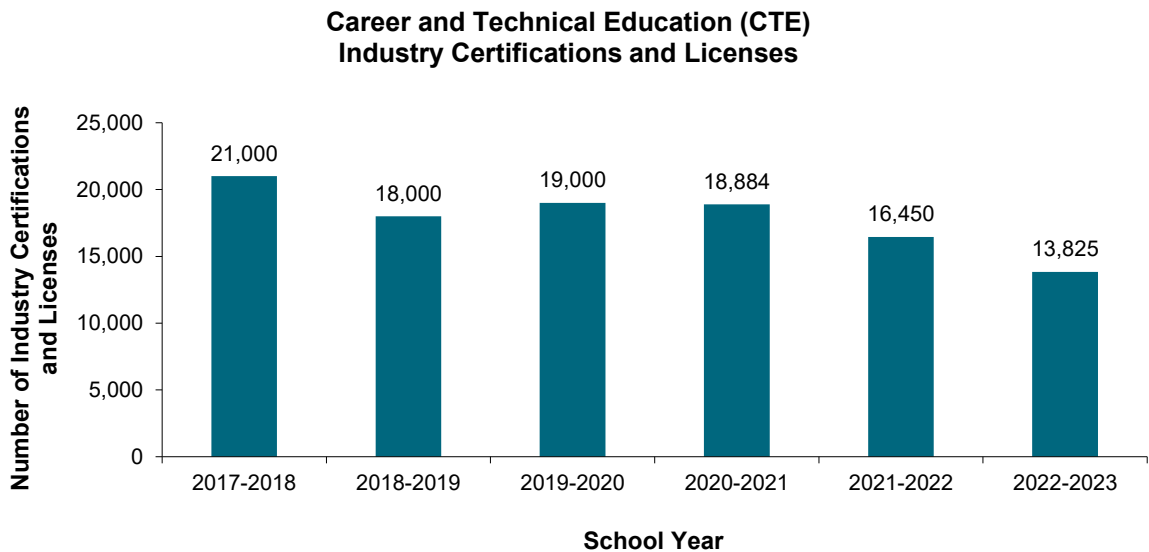
Source: 2024 WABE Guide

Student Achievement

Career and technical education (CTE) courses prepare students for industry credentialing opportunities.

Career and Technical Certifications

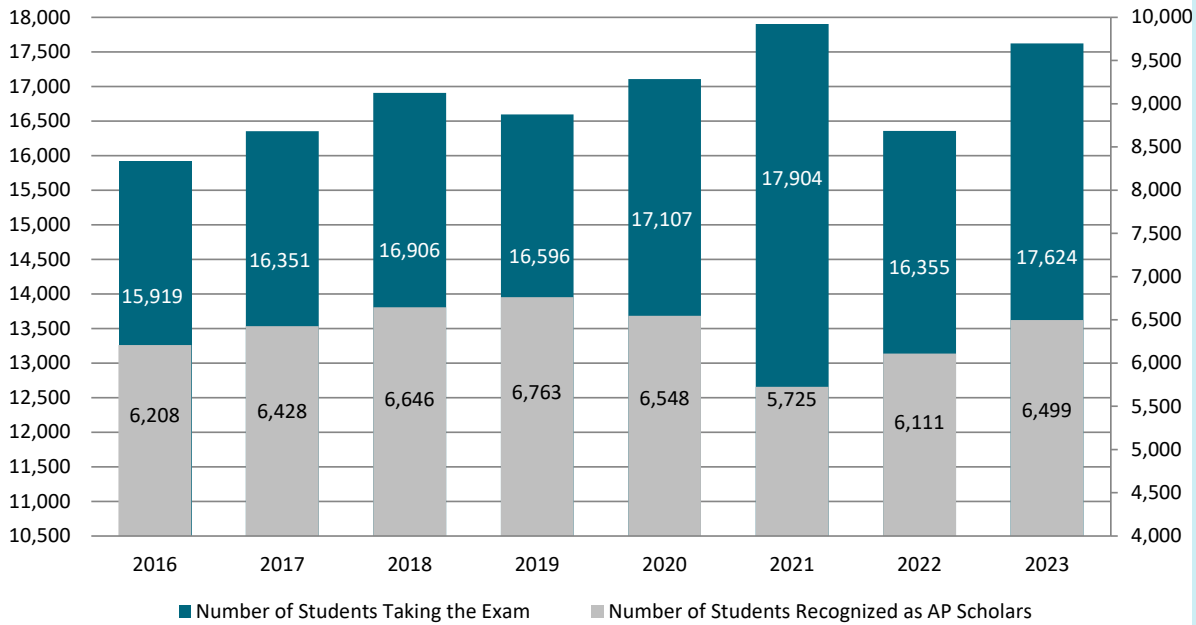
All career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2022-2023 school year, more than 13,825 certifications and licenses in more than 80 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), and Pharmacy Technician. Beginning in SY 2018-2019, students entering grade 9 are required to complete one of the following as a graduation requirement for a Standard Diploma: an Advanced Placement, Honors, or International Baccalaureate course; a dual enrollment course; high-quality work-based learning experience as established by board guidance or a CTE credential such as an industry certification, a state license examination, or a national occupational competency assessment approved by the Virginia Board of Education (VBOE); or the Virginia Workplace Readiness Assessment.



Advanced Placement (AP) and International Baccalaureate (IB) Programs

In 2023, 37,965 AP tests were given, a two percent increase over 2022 when 37,235 tests were given. Of these AP tests, 73 percent rated a score of 3 or above (on a grading scale of 1 to 5). The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores decreased from 3.36 in 2022 to 3.34 in 2023. The number of IB tests taken at the eight FCPS high schools offering the IB Diploma program decreased from 8,848 in 2022 to 8,227 in 2023, a seven percent decrease, with 66 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). IB exam mean scores decreased from 4.23 in 2022 to 4.02 in 2023.

**Number of Students Taking AP Exams
and Number of Students Recognized as AP Scholars**



Other Measures of Success

In the 2023 U.S. News and World Report ranking of America's Best High Schools, a formula was used to evaluate nearly 25,000 public high schools. Nearly 18,000 schools were ranked on six factors based on their performance on state assessments and how well they prepare students for college. The six ranking indicators considered were college readiness; college curriculum breadth; mathematics, reading, and science proficiency; mathematics, reading, and science performance; underserved student performance; and graduation rate. Based on these criteria Thomas Jefferson High School for Science and Technology (TJHSST) was ranked as the fifth best high school and best magnet school in the nation. Additionally, TJHSST was ranked the fourth best STEM school nationally and the number one school in Virginia. The following FCPS high schools: Langley, McLean, Marshall, Oakton, and Woodson were also included in the top 10 schools in Virginia.

FCPS students receive many other types of recognition. The National Merit Scholarship Program is an annual scholarship competition administered by the National Merit Scholarship Corporation (NMSC) and is open to all students who meet entry requirements. The highest-achieving students in the National Merit Scholarship Program are designated as National Merit Scholars. Finalists and semi-finalists are also given recognition for their academic and extracurricular achievements. Students enter the National Merit Scholarship competition annually when they take the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Semifinalists are the highest-scoring program entrants in each state, and winners are the finalist candidates judged to have the strongest combination of academic skills and achievements, extracurricular accomplishments, and potential for success in rigorous university studies. In 2024, 264 FCPS students from 15 high schools have been named semifinalists, and 23 students from seven FCPS schools were winners.

Student Achievement

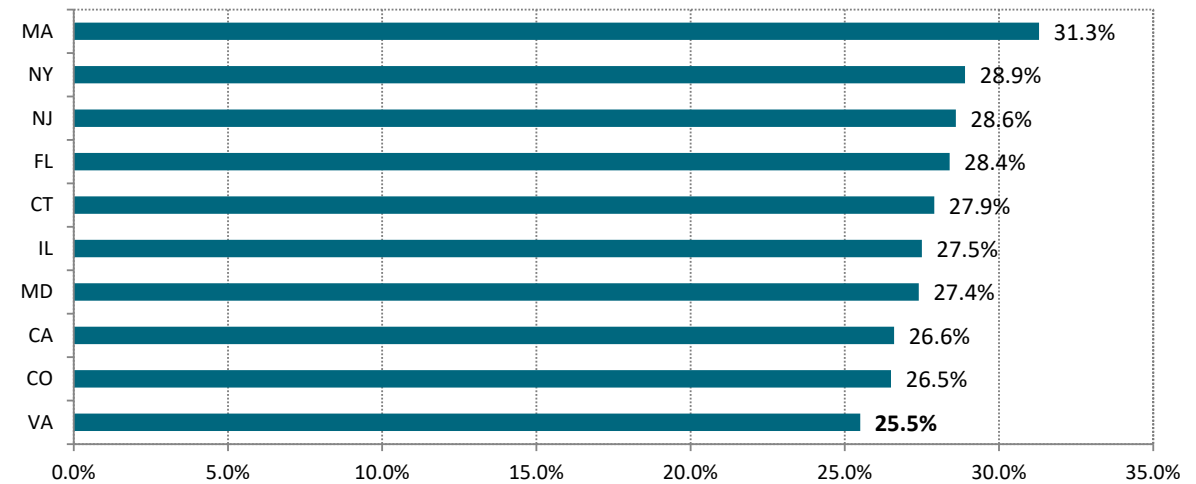
Student Achievement In Virginia

The National Assessment of Educational Progress (NAEP), which is also known as “The Nation’s Report Card,” is a measure of student achievement that is administered to samples of students from each state every two years. Virginia’s grade 4 students outperformed their nationwide peers in mathematics, and grade 8 students outperformed their nationwide peers in mathematics and reading on the 2022 NAEP, the most current year available. Virginia students in grade 4 scored 1.5 points higher than the national average in mathematics, and students in grade 8 scored 6.04 points higher. In reading, students in Virginia grade 4 scored 2.08 points lower than the national average, and grade 8 students scored 0.44 points higher than the national average. Thirty-one percent of Virginia students in grade 8 achieved at or above the proficient level in mathematics, with 9.2 percent earning advanced scores. Students in only one other state performed at a statistically higher level.

Virginia public school 2023 graduates outperformed their nationwide peers in reading, writing, and mathematics on the revamped SAT, which was revised in 2016 by the College Board to better align the assessment with content students learn in high school and skills and knowledge identified as important to success in college. The average reading and writing score for Virginia students was 49 points higher, and the average mathematics score was 36 points higher, than the national averages. Virginia graduates also outperformed their peers nationwide by significant margins on the ACT in 2023; public school students in Virginia received a composite score of 24.6, compared with 19.5 for public school graduates nationwide.

Virginia has the nation’s 10th-highest percentage of the 2023 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 25.5 percent of Virginia’s 2023 graduating seniors earned a grade of 3 or higher on at least one AP examination, while 21.7 percent of U.S. public high school graduates scored a 3 or higher on an AP exam during high school.

Percent of 2023 Graduates with Qualifying AP Scores



Source: College Board

Showcasing FCPS Excellence

On April 25, 2024, the Virginia Board of Education announced schools and divisions that earned 2024 Exemplar Performance School awards for advanced student learning and achievement. The awards recognize schools and divisions that exceed state and federal accountability standards and achieve excellence goals established by the Governor and the Virginia Board of Education.

In 2024, 37 Virginia schools, including Sangster Elementary and Thomas Jefferson High for Science and Technology, received the Virginia Board of Education Highest Achievement Award. Schools recognized for highest achievement were “Accredited” during 2023-2024 (based on performance data from 2022-2023) and demonstrated high levels of success across all school quality indicators, including narrowing of achievement gaps.

The Board of Education Continuous Improvement Award, a recognition of schools and divisions that were rated “Accredited” or “Accredited with Conditions” for 2022-2023 and have made significant progress toward goals for increased student achievement, increased the Graduation and Completion Index and decreased the dropout rate for three years, was awarded to 27 schools in 2024.

The three FCPS high schools that received the Board of Education Continuous Improvement Award in 2024 are:

Lewis	South Lakes	West Potomac
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Virginia Accreditation

In the 2023-2024 academic year, approximately 99 percent of Fairfax County public schools, compared to 89 percent statewide, earned the Accredited rating from VDOE based on results from the 2022-2023 school year.

The Virginia Board of Education revised accreditation standards beginning with the 2018-2019 school year. The purpose of the revision is to provide a more comprehensive view of school quality while encouraging continuous improvement for all schools and placing increased emphasis on closing achievement gaps. The revised accreditation standards measure performance on multiple school-quality indicators:

- Academic achievement in English
- Academic achievement in mathematics
- Academic achievement in science
- English achievement gaps among student groups
- Mathematics achievement gaps among student groups
- Graduation and completion (high schools only)
- Dropout rate (high schools only)
- Chronic Absenteeism
- College, career, and civic readiness (high schools only)

Performance on each school-quality indicator is rated at one of three levels:

- Level One: Meets or exceeds standard or sufficient improvement
- Level Two: Near standard or making sufficient improvement
- Level Three: Below standard

The Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement.

Information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at <https://www.doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/accreditation-federal-reports/school-accreditation-ratings>.

Student Achievement

The following chart lists the school quality indicators and requirements needed at each level. All schools must develop a multiyear plan to support continuous improvement on all indicators. Specific local and state actions and interventions are required.

School-Quality Indicators			
Achievement of All Students	Level One	Level Two	Level Three
English Combined Rate	At least 75% or between 66-74% and 10% improvement in failure from previous year	66-74% or between 50-65% and 10% improvement in failure from previous year	65% or lower or Level Two for more than four consecutive years
Math Combined Rate (Elementary and Middle Schools)	At least 70% or between 66-69% and 10% improvement in failure from previous year	66-69% or between 50-65% and 10% improvement in failure from previous year	65% or lower or Level Two for more than four consecutive years
Math Pass Rate (High Schools)	At least 70% or between 66-69% and 10% improvement in failure from previous year	66-69% or between 50-65% and 10% improvement in failure from previous year	65% or lower or Level Two for more than four consecutive years
Science Pass Rate	At least 70% or between 66-69% and 10% improvement in failure from previous year	66-69% or between 50-65% and 10% improvement in failure from previous year	65% or lower or Level Two for more than four consecutive years
Achievement Gaps			
English Achievement Gaps	No more than one student group at Level Two in English	Two or more student groups at Level Two in English; no more than one at Level Three	Two or more student groups at Level Three in English
Math Achievement Gaps	No more than one student group at Level Two in Math	Two or more student groups at Level Two in Math; no more than one at Level Three	Two or more student groups at Level Three in Math
Student Engagement			
Graduation and Completion Index (High Schools)	At least 88% or between 81-87% and 2.5% improvement from previous year	81-87% or 80% or lower and 2.5% improvement from previous year	80% or lower or Level Two for more than four consecutive years
Dropout Rate (High Schools)	No more than 6% or greater than 6% but less than 9% and 10% improvement from previous year	Greater than 6% but no more than 9% or 9% or higher and 10% improvement from previous year	Greater than 9% or Level Two for more than four consecutive years
Chronic Absenteeism	No more than 15% or greater than 15% but less than 25% and 10% improvement from previous year	Greater than 15% but no more than 25% or greater than 25% and 10% improvement from previous year	Greater than 25% or Level Two for more than four consecutive years
College, Career and Civic Readiness (High Schools)	At least 85%	71 - 84%	70% or lower or Level Two for more than four consecutive years

Source: Virginia Department of Education

Virginia schools can earn one of the following three ratings:

- Accredited: Schools with all school-quality indicators at either Level One or Level Two
- Accredited with Conditions: Schools with one or more school-quality indicators at Level Three
- Accreditation Denied: Schools that fail to adopt or fully implement required corrective actions to address Level Three school-quality indicators. A school rated as Accreditation Denied may regain state accreditation by demonstrating to the Board of Education that it is fully implementing all required corrective action plans.

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at <https://www.doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/accreditation-federal-reports/school-accreditation-ratings>.

Virginia Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Standard Diploma
- Advanced Studies Diploma
- Applied Studies Diploma
- Other Diplomas and Certifications, including General Achievement Adult High School Diploma (GAAHSD) Program, General Educational Development Certificates (GED), and Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the VBOE. In school year 2022-2023, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

Diplomas Awarded School Year 2022-2023			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	44%	53%	946
Arlington County	69%	30%	1,862
Chesterfield County	62%	37%	4,604
Fairfax County	67%	32%	13,925
Falls Church City	76%	24%	197
Henrico County	61%	37%	3,743
Loudoun County	77%	22%	6,468
Prince William County	51%	47%	6,566
Virginia Beach City	60%	38%	4,874
State Total	56%	42%	90,941

*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, June 2024

Virginia's graduation requirements, effective for first-time ninth graders in 2018-2019 (class of 2022), maintains high expectations for learning in English, math, science, and history/social science while reducing the number of Standards of Learning (SOL) tests students must pass to earn a high school diploma. The standards also implement the Profile of a Virginia Graduate, which describes the knowledge, skills, attributes, and experiences identified by employers, higher education and the state Board of Education as critical for future success. A student meeting the Profile of a Virginia Graduate has achieved the Commonwealth's high academic standards, which includes the knowledge, skills, experiences and attributes that students must attain to be successful in college and/or the work force and to be life ready. In preparing students to meet the Profile of a Virginia Graduate, schools are required to ensure that students develop the following competencies known as the "Five C's": critical thinking, creative thinking, communication, collaboration, and citizenship. The career-planning component of the Profile of a Virginia Graduate provides an opportunity for students to learn more about the employment options and career paths they first explored in

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintain high expectations for learning

Student Achievement

To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit.

elementary and middle school. While there is no specific career-related activity that a student must experience (such as an internship or job-shadowing assignment) to earn a diploma, school divisions must provide opportunities for students to learn about workplace expectations and career options in their own communities and elsewhere. By reducing the number of SOL tests students must pass to earn a diploma, the new standards increase flexibility for schools to expand work-based and service-learning programs that promote college, career, and civic readiness.

Advanced Studies Diploma

To graduate with an Advanced Diploma, students must earn at least 26 standard units of credit by passing required courses, and earn at least five verified credits as outlined in the following table;

Advanced Studies Diploma Course Requirements		
(8 VAC 20-131-51.C)		
Effective with first-time ninth graders in 2018-2019 and beyond		
Discipline Area	Standard Credits	Verified Credits
English	4	2
Mathematics	4	1
Laboratory Science	4	1
History and Social Sciences	4	1
World Language	3	
Health and Physical Education	2	
Fine Arts or Career & Technical Education	1	
Economics and Personal Finance	1	
Electives	3	
Total Required	26	5

Additional information available at: <https://www.doe.virginia.gov/parents-students/for-students/graduation/diploma-options/advanced-studies-diploma-graduation-requirements>

Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses, and earn at least five verified credits as outlined in the following table:

Standard Diploma Course Requirements		
(8 VAC 20-131-51.B)		
Effective with first-time ninth graders in 2018-2019 and beyond		
Discipline Area	Standard Credits	Verified Credits
English	4	2
Mathematics	3	1
Laboratory Science	3	1
History and Social Sciences	3	1
Health and Physical Education	2	
World Language, Fine Arts or Career & Technical Education	2	
Economics and Personal Finance	1	
Electives	4	
Total Required	22	5

Additional information available at: <https://www.doe.virginia.gov/parents-students/for-students/graduation/diploma-options/standard-diploma-graduation-requirements>

To earn a Standard Diploma, students must earn at least 22 standard units of credit.

FY 2025 School Enrollment

	FY20 Official	FY21 Official	FY22 Official	FY23 Official	FY24 Projected	FY24 Official	FY25 Projected	Change in Projected Enrollment
Region 1	38,337	36,243	36,171	36,125	35,835	35,910	36,227	392
ES	20,456	18,631	18,651	18,743	18,515	18,677	19,080	565
ALDRIN ELEM	643	564	500	466	427	449	476	49
ARCHER ELEM	590	525	511	520	507	540	559	52
ARMSTRONG ELEM	397	359	355	361	348	362	373	25
CHURCHILL ROAD ELEM	758	659	612	604	589	597	599	10
CLEARVIEW ELEM	720	619	599	620	623	637	633	10
COLVIN RUN ELEM	789	751	771	787	784	767	787	3
CROSSFIELD ELEM	615	549	567	568	563	562	579	16
CUNNINGHAM PARK ELEM	469	450	427	438	432	407	428	(4)
DOGWOOD ELEM	726	665	670	675	682	722	735	53
DRANESVILLE ELEM	715	633	611	607	600	601	617	17
FCPS VIRTUAL ELEM	-	-	223	-	-	-	-	-
FLINT HILL ELEM	680	605	648	617	606	609	611	5
FOREST EDGE ELEM	524	493	477	452	442	463	460	18
FORESTVILLE ELEM	605	550	557	556	550	582	602	52
FOX MILL ELEM	597	544	584	629	627	645	693	66
GREAT FALLS ELEM	512	471	526	550	554	518	547	(7)
HERNDON ELEM	835	787	753	796	825	791	815	(10)
HUNTERS WOODS ELEM	813	742	736	726	705	689	697	(8)
HUTCHISON ELEM	1,092	1,075	1,051	1,061	1,032	997	983	(49)
LAKE ANNE ELEM	598	565	562	595	603	585	594	(9)
MARSHALL ROAD ELEM	771	664	665	673	647	689	691	44
MOSAIC ELEM	1,040	964	891	959	960	962	962	2
NAVY ELEM	997	901	912	912	886	852	849	(37)
OAKTON ELEM	784	722	748	775	755	774	785	30
SPRING HILL ELEM	999	839	830	866	859	946	1,004	145
SUNRISE VALLEY ELEM	612	551	538	543	546	570	592	46
TERRASET ELEM	636	595	592	616	615	613	625	10
VIENNA ELEM	449	381	353	382	365	378	395	30
WAPLES MILL ELEM	923	867	840	849	839	821	842	3
WOLFTRAP ELEM	567	541	542	540	544	549	547	3
MS	6,027	5,804	5,709	5,561	5,634	5,595	5,529	(105)
CARSON MIDDLE	1,537	1,470	1,447	1,360	1,413	1,382	1,379	(34)
COOPER MIDDLE	993	946	994	1,052	1,084	1,070	1,054	(30)
FCPS VIRTUAL MIDDLE	-	-	60	-	-	-	-	-
HERNDON MIDDLE	1,129	1,145	1,069	959	924	896	882	(42)
HUGHES MIDDLE	1,054	1,018	970	991	1,034	1,003	996	(38)
THOREAU MIDDLE	1,314	1,225	1,169	1,199	1,179	1,244	1,218	39
HS	11,854	11,808	11,811	11,821	11,686	11,638	11,618	(68)
CEDAR LANE SCHOOL	88	96	67	80	73	68	76	3
FCPS VIRTUAL HIGH	-	-	98	-	-	-	-	-
HERNDON HIGH	2,329	2,255	2,269	2,319	2,334	2,321	2,240	(94)
LANGLEY HIGH	1,962	2,000	2,023	2,123	2,154	2,115	2,214	60
MADISON HIGH	2,273	2,216	2,194	2,132	2,077	2,089	2,131	54
OAKTON HIGH	2,712	2,684	2,619	2,678	2,618	2,608	2,562	(56)
SOUTH LAKES HIGH	2,490	2,557	2,541	2,489	2,430	2,437	2,395	(35)

FY 2025 School Enrollment

	FY20 Official	FY21 Official	FY22 Official	FY23 Official	FY24 Projected	FY24 Official	FY25 Projected	Change in Projected Enrollment
Region 2	23,452	22,484	22,410	22,881	23,051	22,788	23,056	5
ES	12,479	11,691	11,737	11,959	12,023	11,939	12,214	191
BAILEYS ELEM	839	801	806	798	801	731	835	34
BAILEYS UPPER ELEM	550	526	518	522	526	525	549	23
BEECH TREE ELEM	384	348	364	378	409	415	429	20
BELVEDERE ELEM	641	577	551	628	640	641	631	(9)
CAMELOT ELEM	622	559	577	605	607	603	638	31
CHESTERBROOK ELEM	634	565	580	527	511	541	542	31
FAIRHILL ELEM	577	528	523	544	553	541	537	(16)
GLEN FOREST ELEM	1,097	1,082	871	827	799	792	763	(36)
GRAHAM ROAD ELEM	420	394	386	425	426	401	409	(17)
HAYCOCK ELEM	972	885	887	871	819	826	832	13
KENT GARDENS ELEM	1,048	1,018	1,020	1,023	1,017	1,007	1,015	(2)
MASON CREST ELEM	599	580	616	658	661	714	744	83
PARKLAWN ELEM	670	672	814	889	953	939	1,007	54
PINE SPRING ELEM	629	578	616	630	618	620	618	-
SHERMAN ELEM	365	300	351	337	343	353	373	30
SLEEPY HOLLOW ELEM	425	386	437	447	452	442	459	7
TIMBER LANE ELEM	656	594	609	626	637	645	644	7
WESTLAWN ELEM	810	795	741	731	741	723	711	(30)
WOODBURN ELEM	541	503	470	493	510	480	478	(32)
MS	4,277	4,339	4,185	4,060	3,976	3,932	3,952	(24)
GLASGOW MIDDLE	1,902	1,933	1,827	1,783	1,751	1,721	1,732	(19)
JACKSON MIDDLE	1,041	1,073	1,093	1,052	996	961	1,003	7
LONGFELLOW MIDDLE	1,334	1,333	1,265	1,225	1,229	1,250	1,217	(12)
HS	6,696	6,454	6,488	6,862	7,052	6,917	6,890	(162)
FALLS CHURCH HIGH	2,031	1,955	1,967	2,104	2,190	2,128	2,100	(90)
JUSTICE HIGH	2,318	2,210	2,174	2,333	2,412	2,362	2,317	(95)
MCLEAN HIGH	2,347	2,289	2,347	2,425	2,450	2,427	2,473	23

FY 2025 School Enrollment

	FY20 Official	FY21 Official	FY22 Official	FY23 Official	FY24 Projected	FY24 Official	FY25 Projected	Change in Projected Enrollment
Region 3	24,145	22,708	22,682	22,813	22,805	22,655	22,996	191
ES	13,396	12,102	12,249	12,305	12,350	12,355	12,682	332
BELLE VIEW ELEM	473	403	425	407	399	401	404	5
BUCKNELL ELEM	289	257	272	257	280	290	320	40
BUSH HILL ELEM	593	604	642	671	709	681	703	(6)
CAMERON ELEM	517	485	481	491	495	527	568	73
CLERMONT ELEM	609	553	540	551	538	536	526	(12)
FORT BELVOIR 2 ELEM	533	619	668	662	670	651	725	55
FORT BELVOIR ELEM	936	562	718	707	703	701	731	28
FORT HUNT ELEM	596	515	502	570	581	569	578	(3)
FRANCONIA ELEM	591	558	534	518	493	487	497	4
GROVETON ELEM	770	716	749	770	784	781	803	19
HOLLIN MEADOWS ELEM	690	625	613	603	608	608	601	(7)
HYBLA VALLEY ELEM	988	921	883	843	852	880	881	29
MOUNT EAGLE ELEM	376	333	343	343	358	334	352	(6)
MOUNT VERNON WOODS ELEM	653	615	614	565	574	539	529	(45)
RIVERSIDE ELEM	825	773	701	729	717	715	722	5
ROSE HILL ELEM	695	668	651	683	646	670	700	54
STRATFORD LANDING ELEM	785	713	732	728	734	722	728	(6)
WASHINGTON MILL ELEM	592	548	537	540	543	562	599	56
WAYNEWOOD ELEM	775	670	661	714	723	725	748	25
WOODLAWN ELEM	555	466	485	473	472	460	452	(20)
WOODLEY HILLS ELEM	555	498	498	480	471	516	515	44
MS	3,573	3,587	3,387	3,290	3,284	3,198	3,202	(82)
SANDBURG MIDDLE	1,514	1,547	1,515	1,432	1,401	1,397	1,412	11
TWAIN MIDDLE	1,077	1,126	1,010	989	1,048	987	1,021	(27)
WHITMAN MIDDLE	982	914	862	869	835	814	769	(66)
HS	7,176	7,019	7,046	7,218	7,171	7,102	7,112	(59)
BRYANT HIGH	274	189	176	177	156	159	157	1
EDISON HIGH	2,146	2,107	2,145	2,232	2,260	2,249	2,293	33
MOUNT VERNON HIGH	1,954	1,965	1,932	1,952	1,952	1,924	1,898	(54)
PULLEY CENTER	91	87	106	88	106	87	93	(13)
QUANDER ROAD SCHOOL	69	52	49	51	51	51	53	2
WEST POTOMAC HIGH	2,642	2,619	2,638	2,718	2,646	2,632	2,618	(28)

FY 2025 School Enrollment

	FY20 Official	FY21 Official	FY22 Official	FY23 Official	FY24 Projected	FY24 Official	FY25 Projected	Change in Projected Enrollment
Region 4	38,164	36,773	36,733	37,121	37,073	37,270	37,522	449
ES	19,349	17,893	17,975	18,452	18,475	18,572	18,901	426
BONNIE BRAE ELEM	838	759	785	834	831	822	832	1
BULL RUN ELEM	785	759	711	746	744	791	812	68
CARDINAL FOREST ELEM	614	584	593	631	651	702	740	89
CENTRE RIDGE ELEM	784	738	688	701	688	650	639	(49)
CENTREVILLE ELEM	814	800	794	789	782	781	777	(5)
CHERRY RUN ELEM	473	408	429	468	474	464	505	31
FAIRVIEW ELEM	781	729	728	734	735	759	762	27
HALLEY ELEM	607	605	588	606	620	612	635	15
HUNT VALLEY ELEM	736	641	664	730	743	741	766	23
KEENE MILL ELEM	824	784	746	770	791	801	829	38
KINGS GLEN ELEM	482	424	388	420	436	468	481	45
KINGS PARK ELEM	657	570	615	647	652	668	710	58
LAUREL HILL ELEM	806	750	714	733	712	737	757	45
LAUREL RIDGE ELEM	844	753	782	787	794	800	816	22
NEWINGTON FOREST ELEM	541	506	541	572	574	581	576	2
OAK VIEW ELEM	837	774	778	762	764	773	777	13
ORANGE HUNT ELEM	982	893	930	868	878	902	867	(11)
POWELL ELEM	958	935	880	926	923	876	891	(32)
RAVENSWORTH ELEM	593	561	599	605	594	565	587	(7)
ROLLING VALLEY ELEM	611	593	577	571	556	538	503	(53)
SANGSTER ELEM	1,006	889	887	926	922	902	925	3
SILVERBROOK ELEM	823	764	783	804	805	828	834	29
TERRA-CENTRE ELEM	640	564	612	630	645	623	650	5
UNION MILL ELEM	932	848	869	896	894	913	920	26
WEST SPRINGFIELD ELEM	588	565	578	578	553	552	560	7
WHITE OAKS ELEM	793	697	716	718	714	723	750	36
MS	5,958	6,092	5,935	5,618	5,716	5,739	5,812	96
BURKE SCHOOL	55	47	28	40	38	50	46	8
IRVING MIDDLE	1,113	1,195	1,223	1,168	1,193	1,217	1,232	39
LAKE BRADDOCK MIDDLE	1,487	1,534	1,541	1,466	1,468	1,433	1,449	(19)
LIBERTY MIDDLE	1,100	1,071	985	918	931	900	926	(5)
ROBINSON MIDDLE	1,155	1,192	1,187	1,074	1,110	1,171	1,194	84
SOUTH COUNTY MIDDLE	1,048	1,053	971	952	976	968	965	(11)
HS	12,857	12,788	12,823	13,051	12,882	12,959	12,809	(73)
CENTREVILLE HIGH	2,606	2,599	2,556	2,592	2,502	2,452	2,334	(168)
LAKE BRADDOCK HIGH	2,788	2,780	2,784	2,897	2,921	2,945	2,969	48
MOUNTAIN VIEW HIGH	262	140	169	153	143	156	142	(1)
ROBINSON HIGH	2,615	2,530	2,503	2,516	2,408	2,481	2,473	65
SOUTH COUNTY HIGH	2,206	2,255	2,268	2,247	2,204	2,184	2,127	(77)
WEST SPRINGFIELD HIGH	2,380	2,484	2,543	2,646	2,704	2,741	2,764	60

FY 2025 School Enrollment

	FY20 Official	FY21 Official	FY22 Official	FY23 Official	FY24 Projected	FY24 Official	FY25 Projected	Change in Projected Enrollment
Region 5	40,336	38,892	38,104	38,329	38,546	38,839	38,933	387
ES	21,546	20,115	19,632	19,856	19,815	20,038	20,104	289
BROOKFIELD ELEM	821	733	725	699	695	689	659	(36)
CANTERBURY WOODS ELEM	801	776	782	788	783	795	760	(23)
COATES ELEM	740	732	758	823	877	942	1,054	177
CUB RUN ELEM	545	555	570	588	600	569	615	15
DANIELS RUN ELEM	756	728	773	798	805	827	826	21
DEER PARK ELEM	602	559	561	564	552	557	562	10
EAGLE VIEW ELEM	640	594	591	633	652	664	683	31
FAIRFAX VILLA ELEM	602	535	523	519	504	525	558	54
FLORIS ELEM	854	795	703	690	662	697	702	40
FREEDOM HILL ELEM	586	512	493	519	499	527	528	29
GREENBRIAR EAST ELEM	927	878	909	892	896	906	945	49
GREENBRIAR WEST ELEM	744	683	632	636	629	622	592	(37)
LEES CORNER ELEM	730	665	614	592	577	591	578	1
LEMON ROAD ELEM	601	532	509	540	523	573	576	53
LITTLE RUN ELEM	331	291	300	313	290	282	293	3
LONDON TOWNE ELEM	832	791	749	700	719	691	665	(54)
MANTUA ELEM	1,093	986	941	929	928	953	953	25
MCNAIR ELEM	1,304	628	546	547	534	512	509	(25)
MCNAIR UPPER ELEM	-	679	621	624	600	618	594	(6)
OAK HILL ELEM	848	739	681	702	675	663	637	(38)
OLDE CREEK ELEM	383	345	338	358	366	383	396	30
POPLAR TREE ELEM	731	636	643	675	676	724	743	67
PROVIDENCE ELEM	908	867	882	858	882	875	860	(22)
SHREVEWOOD ELEM	772	720	677	658	648	647	620	(28)
STENWOOD ELEM	562	534	530	543	544	541	550	6
VIRGINIA RUN ELEM	680	641	678	704	724	699	718	(6)
WAKEFIELD FOREST ELEM	686	631	658	669	668	646	643	(25)
WESTBRIAR ELEM	904	833	786	815	808	854	842	34
WESTGATE ELEM	577	578	552	577	612	608	608	(4)
WILLOW SPRINGS ELEM	986	939	907	903	887	858	835	(52)
MS	6,323	6,214	6,072	5,931	5,960	6,035	6,068	108
FRANKLIN MIDDLE	894	903	881	831	811	823	783	(28)
FROST MIDDLE	1,251	1,218	1,212	1,212	1,216	1,245	1,268	52
JOHNSON MIDDLE	1,054	1,090	1,070	1,071	1,128	1,139	1,134	6
KILMER MIDDLE	1,204	1,207	1,198	1,210	1,199	1,239	1,273	74
ROCKY RUN MIDDLE	1,150	1,051	1,017	933	899	881	910	11
STONE MIDDLE	770	745	694	674	707	708	700	(7)
HS	12,467	12,563	12,400	12,542	12,771	12,766	12,761	(10)
CHANTILLY HIGH	2,897	2,921	2,923	2,910	2,895	2,981	2,905	10
DAVIS CENTER	147	122	120	104	136	137	136	-
FAIRFAX HIGH	2,326	2,314	2,274	2,355	2,399	2,307	2,296	(103)
MARSHALL HIGH	2,131	2,073	2,044	2,088	2,148	2,184	2,239	91
WESTFIELD HIGH	2,578	2,637	2,588	2,636	2,701	2,696	2,734	33
WOODSON HIGH	2,388	2,496	2,451	2,449	2,492	2,461	2,451	(41)

FY 2025 School Enrollment

	FY20 Official	FY21 Official	FY22 Official	FY23 Official	FY24 Projected	FY24 Official	FY25 Projected	Change in Projected Enrollment
Region 6	20,675	19,795	19,334	19,326	19,275	19,528	19,594	319
ES	10,822	9,953	9,842	9,899	9,905	10,031	10,254	349
ANNANDALE TERRACE ELEM	643	606	623	609	619	656	638	19
BRADDOCK ELEM	888	820	840	835	861	904	929	68
BREN MAR PARK ELEM	496	477	451	496	480	489	513	33
COLUMBIA ELEM	468	406	403	366	358	380	382	24
CRESTWOOD ELEM	619	556	561	551	567	541	543	(24)
FORESTDALE ELEM	519	495	522	558	541	536	568	27
GARFIELD ELEM	351	338	318	315	312	330	325	13
GUNSTON ELEM	530	526	533	562	559	549	582	23
HAYFIELD ELEM	772	689	654	622	593	612	608	15
ISLAND CREEK ELEM	787	713	718	693	705	730	757	52
LANE ELEM	758	723	713	734	727	749	753	26
LORTON STATION ELEM	825	761	749	704	716	747	743	27
LYNBROOK ELEM	603	586	587	615	628	598	618	(10)
NORTH SPRINGFIELD ELEM	548	456	459	490	494	470	526	32
SARATOGA ELEM	670	600	599	578	579	590	589	10
SPRINGFIELD ESTATES ELEM	762	651	574	609	600	589	615	15
WEYANOKE ELEM	583	550	538	562	566	561	565	(1)
MS	3,879	3,779	3,543	3,451	3,382	3,501	3,409	27
HAYFIELD MIDDLE	1,014	975	975	969	919	1,002	972	53
HOLMES MIDDLE	981	970	913	885	865	887	862	(3)
KEY MIDDLE	889	862	793	732	734	727	714	(20)
POE MIDDLE	995	972	862	865	864	885	861	(3)
HS	5,974	6,063	5,949	5,976	5,988	5,996	5,931	(57)
ANNANDALE HIGH	2,154	2,205	2,201	2,141	2,182	2,149	2,101	(81)
HAYFIELD HIGH	2,069	2,118	2,072	2,158	2,172	2,202	2,226	54
LEWIS HIGH	1,751	1,740	1,676	1,677	1,634	1,645	1,604	(30)
Other Service Sites	1,437	1,044	1,084	1,229	1,320	1,364	1,325	5
Thomas Jefferson High	1,809	1,809	1,903	1,971	2,047	2,017	2,048	1
Grand Total	188,355	179,748	178,421	179,795	179,952	180,371	181,701	1,749

Elementary School Staffing Standards (K-6)

Position	FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students	
Assistant Principal¹	220	Minimum allocation of 1.0, 2.0 at 750 points, 3.0 at 1,100 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment).		220	Minimum allocation of 1.0, 2.0 at 750 points, 3.0 at 1,100 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment).		0.5 1.0	600 – 899 students 900 or more students	
Classroom Teacher									
Kindergarten	195	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.	195	1.0	Per 25 students. Maximum class size of 28 with assistant excluding special education level 2 with exceptions for State K-3 schools as noted below.		Divisionwide ratios of students in average daily membership to full-time equivalent teaching positions, excluding special education teachers, principals, assistant principals, school counselors, and librarians, that are not greater than the following ratios: (i) 24 to one in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class; (ii) 24 to one in grades one, two, and three with no class being larger than 30 students; (iii) 25 to one in grades four through six with no class being larger than 35 students; and (iv) 24 to one in English classes in grades six through 12.	
Grades 1-6	195	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.	195	1.0	Projected enrollment divided by a factor based on the chart below. The factor is determined by FRM eligibility and 1st - 6th grade enrollment for each school.			
Immersion	195	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.	195	2.0-3.0	Schools (excluding two-way immersion) each receive 1.0 teacher for each immersion grade level beginning with 4th grade to help with attrition at the upper grade levels.			
Weighted Formulas	FRM <20% 20 - <30% 30 - <40% 40 - <50% 50 - <60% 60 - <70% 70% +	1-389 24.0 23.0 22.0 21.0 20.0 20.0 20.0	715+ 26.0 25.0 24.0 23.0 22.0 21.0 20.0	FRM <20% 20 - <30% 30 - <40% 40 - <50% 50 - <60% 60 - <70% 70% +	1-389 24.0 23.0 22.0 21.0 20.0 20.0 20.0	390-714 25.0 24.0 23.0 22.0 21.0 20.0 20.0	715+ 26.0 25.0 24.0 23.0 22.0 21.0 20.0		
Program Ratio									
K-3 Initiative		49 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			53 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.	
Advanced Academic Center	195	1.0	Per 26 students (Grades 3-6)	195	1.0	Per 26 students (Grades 3-6)		See classroom teacher.	
Librarian¹	195	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	195	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.		Part-time 1.0 300 or more students	
Psychologist and Social Worker	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0	Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

FY 2024 Approved Budget		FY 2025 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
General Music / Physical Education/ Art / World Languages	195	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	195	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.
Changes From the Previous Year are Highlighted						
Office Personnel¹	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.	Various	3.0 to 7.0	Minimum 3.0 clerical allocation with an additional half position per 100 points beyond 500. Points are determined by student enrollment and FRM eligibility. 0 to <20% - 0.8 * enrollment 20 to <40% - 1.0 * enrollment 40 to <60% - 1.2 * enrollment 60% or more - 1.4 * enrollment Allocation is 1.0 administrative assistant II, 1.0 student information assistant, and remainder as office assistant positions.
School-Based Technology Specialist (SBTS)	220	1.0	Per school	220	1.0	Per school
Technology Support Specialist (TSSpec)	260	0.5 1.0 1.5	per school 750-1,249 students 1,250+ students	260	0.5 1.0 1.5	per school 750-1,249 students 1,250+ students
Custodian	260	3.5-11.0	Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.	260	3.5-11.0	Per school 0.028 * select teaching positions + 0.0273 * sq footage / 1,000 + 0.0009 * projected enrollment + 0.3 comm use - 0.5 prior reduction. Allocation is 1.0 building supervisor, 1.0 custodian II, and remainder as custodian I.
School Counselor¹	195	1.0 1.5 2.0 2.5 etc.	550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)	195	1.0 1.5 2.0 2.5 etc.	550 or fewer points 551-800 points 801-1,050 points 1,051-1,300 points Points are determined based on student enrollment plus a factor for FRM eligible students (0.16 for >=20%, 0.2 for >=40%, 0.25 for >=60%, and 0.31 for >=80%)

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Elementary School Staffing Standards (K-6)

FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	Criteria
Multilingual Learner Teacher	195	L1 / 45 + L2 / 55 + L3&K / 60 + L4 / 73 rounded to nearest 0.5 position. Minimum allocation of 1.0.	195	1.0	L1 / 45 + L2 / 55 + L3&K / 60 + L4 / 73 rounded to nearest 0.5 position. Minimum allocation of 1.0.	Level one at 1 teacher per 20 students. Level two at 1 teacher per 30 students. Level three at 1 teacher per 40 students. Level four at 1 teacher per 50 students. All other proficiency levels at 1 teacher per 100 students. Flexibility is provided in FY 2025 to implement this new standard.		
Advanced Academic Resource Teacher	195	Per school	195	1.0	Per school	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.		
Instrumental Band Teacher	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
Instrumental String Teacher	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
Reading Teacher	195	999 or fewer students per school 2.0 1,000 or more students	195	1.0 2.0	999 or fewer students per school 1,000 or more students	SOQ requires that students who are unable to read materials necessary for instruction shall receive additional instruction in reading. One reading specialist for each 550 students in K-3.		
Title I Teacher	195	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	195	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.		
Family Liaisons	191	0.875 FTE assigned to each Title I school. Title I schools are selected according to the percentage of students from low-income families.	191	.875 FTE assigned to 83 schools based on FRM and Title I. Title I schools are selected according to the percentage of students from low-income families.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Instructional Assistant	191	1.0 2.0 3.0 649 students or fewer per school 650-849 students 850 or more students	191	1.0 2.0 3.0 649 students or fewer per school 650-849 students 850 or more students		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Dining Room Assistant		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399		Enrollment 399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399	Allocation \$5,307 \$6,633 \$7,961 \$9,287 \$10,613 \$11,940	Hours 2.0 2.5 3.0 3.5 4.0 4.5	Allocation \$5,630 \$7,037 \$8,445 \$9,852 \$11,259 \$12,667	Hours 2.0 2.5 3.0 3.5 4.0 4.5

¹ State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

Position	FY 2024 Approved Budget		FY 2025 Approved Budget		State Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Principal	260	1.0	260	1.0	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal¹	220	Minimum allocation of 2.0, 3.0 at 1,200 points, 4.0 at 1,600 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (if FRM is less than 20 percent, points = enrollment).	220	Minimum allocation of 2.0, 3.0 at 1,200 points, 4.0 at 1,600 points. Points based on enrollment times one plus half the FRM percentage when it is greater than or equal to 20 percent (if FRM is less than 20 percent, points = enrollment).	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Director of Student Services	260	1.0	260	1.0	At least one position must be an 11-month contract.	
School Counselor¹	209 / 204	1.0	209 / 204	1.0	320 students (ceiling)	1.0 One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
Student Services Assistant		Includes students in special education Level 2.		Includes students in special education Level 2.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Librarian¹	199 / 195	1.0 2.0	199 / 195	1.0 2.0	999 or fewer students 1,000 or more students	0.50 299 or fewer students 1.00 300 to 999 students 2.00 1,000 or more students
After-School Specialist	260	1.0 per school	260	1.0 per school	Principal assigns office support to library from school's clerical allocation.	A library administrative assistant position shall be provided when enrollment reaches 750 students. Standards of Quality does not mandate a ratio.
Classroom Teacher / Career and Technical Education Teacher	195 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).	195 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.
		Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).		Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).		If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.
		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5		
		Percent of Eligible Students Weight		Percent of Eligible Students Weight		
		Less than 25% 0.00 25% to less than 30% 0.40 30% to less than 40% 0.80 40% to less than 45% 1.20 45% to less than 50% 1.40 50% to less than 55% 1.60 55% to less than 60% 1.80 60% and above 2.00		Less than 25% 0.00 25% to less than 30% 0.40 30% to less than 40% 0.80 40% to less than 45% 1.20 45% to less than 50% 1.40 50% to less than 55% 1.60 55% to less than 60% 1.80 60% and above 2.00		

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Middle School Staffing Standards (7-8)

Position	FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria	Personnel	Criteria	
Office Personnel¹	260	Middle school administrative assistant		260	Middle school administrative assistant		1.0	599 or fewer students	
	260	Student services assistant		260	Student services assistant			One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 students.	
	260	Finance technician		260	Finance technician				
	200	Office Assistant		200	Office Assistant				
		Schools are provided funding for 145 days of part-time office assistance.			Schools are provided funding for 145 days of part-time office assistance.				
		Additional office assistant positions are added when student enrollment meets the following requirements:			Additional office assistant positions are added when student enrollment meets the following requirements:				
		+0.5			1,215 – 1,349 students				
		+1.0			1,350 – 1,484 students				
		+1.5			1,485 or more students				
School-Based Technology Specialist (SBTS)	220	Per school		220	Per school		1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Technology Support Specialist (TSSpec)	260	<1,250 students		260	<1,250 students		1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
		1.5			1,250+ students		1.5		
Custodian	260	Per school		260	Per school		5.5 -11.0	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
		0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009			0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009				
		* projected enrollment + 0.4 comm use - 1.0 prior reduction.			* projected enrollment + 0.4 comm use - 1.0 prior reduction.				
		Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.			Allocation is 1.0 building supervisor II, 1.0 assistant building supervisor, 1.0 custodian II, remainder custodian I.				
Multilingual Learner Teacher	195	Students by level * periods per student / teacher load; minimum of 2.0		195	Students by level * periods per student / teacher load; minimum of 2.0		2.0+	Level one at 1 teacher per 20 students. Level two at 1 teacher per 30 students. Level three at 1 teacher per 40 students. Level four at 1 teacher per 50 students. All other proficiency levels at 1 teacher per 100 students. Flexibility is provided in FY 2025 to implement this new standard.	
		Level			Level				
		L1			L1				
		5			5				
		75			75				
		Teacher:Load			Teacher:Load				
		90			90				
		L2			L2				
		5			5				
		125			125				
		L3			L3				
		3			3				
		150			150				
		L4			L4				
		2			2				
Instrumental String Teacher	195	Assigned according to enrollment in the program.		195	Assigned according to enrollment in the program.			Standards of Quality do not mandate a ratio.	
Instrumental Band Teacher	195	Band teachers are assigned from a school's regular ratio positions.		195	Band teachers are assigned from a school's regular ratio positions.			Standards of Quality do not mandate a ratio.	
Reading Teacher	195	Per school		195	Per school		1.0	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
		Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.			Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.				

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
Title I Teacher	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	Changes From the Previous Year are Highlighted	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Family Liaisons	191	0.875 FTE assigned to each Title I school. Title I schools are selected according to the percentage of students from low-income families.	191	0.875 FTE assigned to 83 schools based on FRM and Title I. Title I schools are selected according to the percentage of students from low-income families.		191	0.875 FTE assigned to 83 schools based on FRM and Title I. Title I schools are selected according to the percentage of students from low-income families.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.		Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).
Advanced Academic Resource Teacher	195	0.5 Per school	195	0.5 Per school		195	0.5 Per school	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
Safety and Security Assistant	188	1.0 Per school	188	1.0 Per school		188	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	Criteria	Criteria
Principal	260	1.0 Per school	260	1.0 Per school		1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal¹	260	Minimum allocation of 4.0, 5.0 at 2,500 points, 6.0 at 3,000 points. Points based on enrollment times one plus one-half of the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment). Secondary schools also receive 1.0 associate principal.	260	Minimum allocation of 4.0, 5.0 at 2,500 points, 6.0 at 3,000 points. Points based on enrollment times one plus one-half of the FRM percentage when it is greater than or equal to 20 percent (less than 20 percent FRM means points = enrollment). Secondary schools also receive 1.0 associate principal.		1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
Academy Administrator	260	1.0 Academies with four or more nonratio vocational teaching positions.	260	1.0 Academies with four or more nonratio vocational teaching positions.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Activities	260	1.0 Per school	260	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	195	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	195	Thomas Jefferson High School for Science and Technology receives 2.7 positions.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0 Per school	260	1.0 Per school			At least one position must be an 11-month contract.	
School Counselor¹	204	1.0 290 students (ceiling) Each high school has one Counselor extended to a 219 day contract	204	1.0 290 students (ceiling) Each high school has one counselor extended to a 219 day contract		1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.	
College and Career Specialist	194	1.0 Per school	194	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Assistant Student Activities Director	260	1.0 Per school	260	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Head Librarian	204	1.0 Per School	204	1.0 Per School		0.5	299 or fewer students	
Librarian¹	195	1.0 Per School Principal assigns office support to the library from the school's clerical allocation.	195	1.0 Per School Principal assigns office support to the library from the school's clerical allocation.		1.0 2.0	300 – 999 students 1,000 or more students	A library administrative assistant position shall be provided when enrollment reaches 750 students.
Safety and Security Specialist	195	1.0 Per school	195	1.0 Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

FY 2024 Approved Budget		FY 2025 Approved Budget		State Staffing Standards																																				
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria																																		
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	195/Various	<p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	<p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00	<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24.1, or 120 students per day.</p>
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Academy Teacher	195/Various	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	Academy courses are staffed on an average ratio of 20:1. A pool of 75.0 positions is available for distribution.	See classroom teacher.																																				
Assessment Coach	219	Per school	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																				
Certified Athletic Trainer	220	Per school	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																				

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

High School Staffing Standards (9-12)

Position	FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
School-Based Technology Specialist (SBTS)	220	1.0	Per school	220	1.0	Per school			
Technology Support Specialist (TSSpec)	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students	260	1.0 1.5 2.0	<1,250 students 1,250 to 2,499 students 2,500+ students			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Office Personnel¹	260	1.0	Student services admin assistant	260	1.0	Student services admin assistant			1.0 599 or fewer students
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III			One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	220	1.0	Student activities administrative assistant	220	1.0	Student activities administrative assistant			
	260	1.0	Finance technician I/II/III/IV	260	1.0	Finance technician I/II/III/IV			
	200	3.0	Office assistant	200	3.0	Office assistant			
	200	0.5	Student services office assistant	200	0.5	Student services office assistant			
	200		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	200		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
			Subschool configurations (Chantilly, Centerville, Edison, Mount Vernon, South County, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centerville, Edison, Mount Vernon, South County, South Lakes, West Potomac, West Springfield and Westfield) and secondary (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA			
	260	1.0	Student services AA	260	1.0	Student services AA			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	260	1.0	Finance technician I/II/III/IV	260	1.0	Finance technician I/II/III/IV			
	220	4.0	Subschool administrative assistant I	220	4.0	Subschool administrative assistant I			
	220	1.0	Student activities AA	220	1.0	Student activities AA			
	200	1.0	Office assistant (includes 0.5 for student services)	200	1.0	Office assistant (includes 0.5 for student services)			
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements:			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements:			
		+0.5	2,200 – 2,499 students		+0.5	2,200 – 2,499 students			
		+1.0	2,500 – 2,799 students		+1.0	2,500 – 2,799 students			
		+1.5	2,800 – 3,099 students		+1.5	2,800 – 3,099 students			

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

FY 2024 Approved Budget		FY 2025 Approved Budget		State Staffing Standards	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	Criteria
		Personnel	Personnel	Personnel	Criteria
Custodian	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	260	14.5 – 24.0 Per school 0.028 * select teaching positions + 0.027 * sq footage / 1,000 + 0.0009 * projected enrollment + 2.4 comm use - 1.0 prior reduction. Allocation is 1.0 building supervisor III, 1.0 assistant building supervisor, 2.0 custodian II, remainder custodian I.	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
Multilingual Learner Teacher	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School.	195	2.0+ Students by level * periods per student / teacher load; minimum of 2.0 excluding Thomas Jefferson High School.	Level one at 1 teacher per 20 students. Level two at 1 teacher per 30 students. Level three at 1 teacher per 40 students. Level four at 1 teacher per 50 students. All other proficiency levels at 1 teacher per 100 students. Flexibility is provided in FY 2025 to implement this new standard.
Instrumental String Music Teacher	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.
Instrumental Band Teacher	195	Assigned according to enrollment in the program.	195	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.
Reading Teacher	195	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	195	1.0 Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
Systems of Support Teacher	209	1.0 Per school	209	1.0 Per school	Standards of Quality do not mandate a ratio.
Laboratory Teacher	195	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	195	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	Standards of Quality do not mandate a ratio.
Title I Teacher	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	195	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.
Family Liaisons	191	.875 FTE assigned to 83 schools based on FRM and Title I. Title I schools are selected according to the percentage of students from low-income families.	191	.875 FTE assigned to 83 schools based on FRM and Title I. Title I schools are selected according to the percentage of students from low-income families.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Psychologist and Social Worker	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	Various	1.0 Positions are allocated to schools based on an enrollment and student need point system adjusted by the offices of psychology and social work as needed.	3 specialized student support positions per 1,000 students (social workers, psychologists, nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions).
Safety and Security Assistant	188	3.0 Per school Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	188	3.0 Per school Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

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Special Education Staffing Standards

FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted								
Principal	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Puley Centers.	260	1.0	Per center for ID, IDS, emotionally disabled, Davis and Puley Centers.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Secondary Special Education Assistant Principal	260	1.0	For Cedar Lane, Quander, Burke, Key and Klimer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	1.0	For Cedar Lane, Quander, Burke, Key and Klimer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Elementary Special Ed. Assistant Principal	220	1.0	Per elementary CEDSS and Elementary DHOH program.	220	1.0	Per elementary CEDSS and Elementary DHOH program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel	Various			Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	See psychologist and social worker in other sections.
ED Psychologists and Social Workers	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.	Various		Positions are distributed to schools based on a point system determined by the level and number of students projected for special education emotional disabilities services with adjustments by the respective offices as needed.		
Special Education Teachers and Assistants			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.			Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Family Liaisons				191		.875 FTE assigned to 83 schools based on FRM and Title I. Title I schools are selected according to the percentage of students from low-income families.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Category A (Emotionally Disabled and Learning Disabled)	195/191		Level (L) 1 services generate 2.6 points. One teacher for every 24.0 points plus 1.0 non-ratio position to act as a special education case manager per traditional school at a longer contract length. One assistant for every 24.0 L2 points.	195/191		Level (L) 1 services generate 2.6 points. One teacher for every 24.0 points plus 1.0 non-ratio position to act as a special education case manager per traditional school at a longer contract length. One assistant for every 24.0 L2 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.
			Supplementary staffing of 4.0 FTE is provided to CSS.			Supplementary staffing of 4.0 FTE is provided to CSS.	1.0 OR 24 Level 1 students	1.0 OR 10 Level 2 students with assistant

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Special Education Staffing Standards

FY 2024 Approved Budget		FY 2025 Approved Budget		State Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Secondary Category A (Emotionally Disabled and Learning Disabled)	195/191	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	195/191	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant
Elementary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points. 191 Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points. 191 Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points. 191 Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)
Applied Behavior Analysis Instructional Assistant	186	1.0 PHA for every 22.8 Level 2 IDS and PD points 191 Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	1.0 PHA for every 22.8 Level 2 IDS and PD points 191 Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	186	1.0 PHA for every 22.8 Level 2 IDS and PD points 191 Distributed to elementary schools such that there is always one autism staff member for approximately 2.25 Level 2 autism services.	The Virginia staffing standards do not specify this service.
Applied Behavior Analysis Coach	219	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.	219	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes, a classroom is defined as 6 students receiving Level 2 autism services.	The Virginia staffing standards do not specify this service.
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points. 191 Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 186 1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points. 191 Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 186 1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	195	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points. 191 Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 186 1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities severe) 1.0 10 Level 2 w/assistant (intellectual disabilities)
Deaf / Hard-of-Hearing (DHOH) Level 2 Teacher	195/191	1.0 8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0 8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	195/191	1.0 8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0 10 students with assistant 1.0 24 students
Level 1 Itinerant Teacher	195	1.0 18.5 students Teacher ratios are set to allow time for travel between schools.	1.0 18.5 students Teacher ratios are set to allow time for travel between schools.	195	1.0 18.5 students Teacher ratios are set to allow time for travel between schools.	The Virginia staffing standards do not specify this service.
*State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.						

Special Education Staffing Standards

Position	FY 2024 Approved Budget			FY 2025 Approved Budget			State Staffing Standards		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted									
Preschool									
School-Based Teacher	195	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students.	195	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students.	195	1.0	8 students with assistant
Resource Teacher	195	1.0	12 students	195	1.0	12 students	195	1.0	12 students
Preschool Autism Class (PAC) Teacher	219	1.0	6 students with 2.0 assistants	219	1.0	6 students with 2.0 assistants	219	1.0	The Virginia staffing standards do not specify this service.
Speech and Language Impaired									
Level 1 School-Based	195	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	195	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	195	1.0	68 students
Vision Impaired									
Level 2	195	1.0	8 students with assistant	195/191	1.0	8 students with assistant	195/191	1.0	8 students with assistant
Level 1 Itinerant	195	1.0	13 students receiving either vision or orientation and mobility services.	195	1.0	13 students receiving either vision or orientation and mobility services.	195	1.0	The Virginia staffing standards do not specify this service.
Teacher ratios are set to allow time for travel between schools.									
Related Services									
Adaptive Physical Education (APE)									
Elementary	195	0.2	20 APE services at elementary sites with 20 or more APE services.	195	0.2	20 APE services at elementary sites with 20 or more APE services.	195	0.2	20 APE services at elementary sites with 20 or more APE services.
Secondary	195	0.17	9 APE services at secondary sites with 9 or more APE services.	195	0.17	9 APE services at secondary sites with 9 or more APE services.	195	0.17	9 APE services at secondary sites with 9 or more APE services.
Center-Based	195	1.0	Assigned based on enrollment.	195	1.0	Assigned based on enrollment.	195	1.0	Assigned based on enrollment.
Itinerant	195	0.5	11.5 APE services	195	0.5	11.5 APE services	195	0.5	11.5 APE services
Career and Transition									
School-Based	Various	1.0	34 services	Various	1.0	34 services	Various	1.0	34 services
Career Academies	Various	1.0	57 services	Various	1.0	57 services	Various	1.0	57 services
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA
Work Awareness	195	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	195	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	195	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.
Assistive Technology for Students with Disabilities									
Itinerant	219	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	219	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	219	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.
Therapy Services									
Itinerant	195	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	195	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	195	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.

¹ State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

Alternative High School Staffing Standards

FY 2024 Approved Budget				FY 2025 Approved Budget				State Staffing Standards				
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria
Principal	260	1.0	Per school	260	1.0	Per school	260	1.0	Per school (must be employed on a 12-month basis)	260	1.0	Per school (must be employed on a 12-month basis)
Assistant Principal ¹	260	2.0	Per school	260	2.0	Per school	260	2.0	600 – 1,199 students	260	1.0	600 – 1,199 students
Director of Student Services	260	1.0	Per school	260	1.0	Per school	260	1.0	At least one position must be on an 11-month contract.	260	1.0	At least one position must be on an 11-month contract.
School Counselor ¹	204	1.0	270 students	204	1.0	270 students	204	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.	204	1.0	One full-time equivalent school counselor position per 325 students in grades kindergarten through 12.
Librarian / Assistant ¹	204	1.0	Per school	204	1.0	Per school	204	1.0	0.5 299 or fewer students 1.0 300 – 999 students 2.0 1,000 or more students	204	0.5 299 or fewer students 1.0 300 – 999 students 2.0 1,000 or more students	
Safety and Security Specialist	195	1.0	Per school	195	1.0	Per school	195	1.0	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.	195	1.0	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.
Safety and Security Assistant	188	1.5	Per school	188	1.5	Per school	188	1.5	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.	188	1.5	Virginia state standards require provision of support necessary for the efficient and cost-effective operation and maintenance of schools.
Classroom Teacher	195	Maximum teacher load is 61 credit hours per teacher.		195	Maximum teacher load is 61 credit hours per teacher.		195	Maximum teacher load is 61 credit hours per teacher.	See high school standards.	195	Maximum teacher load is 61 credit hours per teacher.	
Family Liaisons		See high school staffing standard			See high school staffing standard			See high school staffing standard			See high school staffing standard	
Assessment Coach	219	1.0	Per school	219	1.0	Per school	219	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	219	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel ¹	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	260	1.0	599 or fewer students	260	1.0	599 or fewer students
	260	1.0	Student information assistant	260	1.0	Student information assistant	260	1.0	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.	260	1.0	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.
	260	1.0	Finance technician	260	1.0	Finance technician	260	1.0		260	1.0	
	260	1.0	Administrative assistant I	260	1.0	Administrative assistant I	260	1.0		260	1.0	
	220	1.0	Office assistant	200	1.0	Office assistant	200	1.0		200	1.0	
School-Based Technology Specialist (SBTS)	220	1.0	Per school	220	1.0	Per school	220	1.0	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	220	1.0	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school	260	4.0-8.0	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	260	4.0-8.0	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
Multilingual Learner Teacher	195	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	195	2.0+	Students by level * periods per student / teacher load; minimum of 2.0	195	2.0+	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.	195	2.0+	20 full-time equivalent instructional positions per 1,000 students identified as limited English proficient divisionwide.
		Level	Periods	Teacher Load	Level	Periods	Teacher Load	Level		Level	Periods	Teacher Load
		L1	5	75	L1	5	75	L1		L1	5	75
		L2	5	90	L2	5	90	L2		L2	5	90
		L3	3	125	L3	3	125	L3		L3	3	125
		L4	2	150	L4	2	150	L4		L4	2	150
Work and Transition (WAT) Teacher	219	Assigned according to need for cooperative work instruction.		219	Assigned according to need for cooperative work instruction.		219	Assigned according to need for cooperative work instruction.	Standards of Quality do not mandate a ratio.	219	Assigned according to need for cooperative work instruction.	

¹State Staffing Standards - Divisions that employ a sufficient number of positions to meet this requirement may assign them according to the area of greatest need, regardless of school level.

General Education Standard Allocations

Standard funding allocations are made to schools and centers based on school level, programming, enrollment, and staffing levels. Although principals have the flexibility to utilize funding as needed for their school, the standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$40.35	\$40.35	\$40.35	\$66.42
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
FCPSOn Set-Aside	8.98	18.96	23.50	23.50
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	<u>10.00</u>	<u>10.00</u>	<u>7.50</u>	<u>7.50</u>
Per-Pupil Basal Materials & Texts Allocated to Schools	\$53.87	\$56.89	\$70.46	\$81.58
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$40.35 per pupil, while TJHSST is allocated \$66.42.

Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765.00, respectively, to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

Basal Materials and Texts

Allocations provide consumable materials such as workbooks, laboratory materials, and replacement of worn-out materials. In FY 2025, elementary schools receive \$53.87 per pupil, middle schools will receive \$56.89 per pupil, and high schools will receive \$70.46 per pupil, except for TJHSST which receives \$81.58 per pupil. Prior to FY 2012, schools' per-pupil allocations included the full funding for textbook replacement, although \$2.10 from elementary schools was set-aside to fund developmental reading assessments. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the centralized purchase of online and printed social studies textbooks. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the centralized purchase of online and printed math textbooks. The centralized purchase of textbooks provides cost-savings and more consistency of resources for all students. In FY 2020, high schools began contributing \$23.50 toward the purchase of devices in support of FCPSOn. In FY 2021, middle schools began contributing \$18.96 toward purchases of devices in support of FCPSOn. In FY 2022, elementary schools began contributing \$8.98 toward purchases of devices in support of FCPSOn for grades 5 and 6.

Noncapital Equipment

Schools are allocated funds within instructional supplies on a per-pupil basis for noncapital equipment replacement.

General Education Standard Allocations

New Teacher Position Equipment Funding

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation is based on the change in teacher positions from the FY 2024 Approved Budget to the FY 2025 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation for a new teacher position is \$1,750.

Library Materials

Library funding totals \$3.4 million in FY 2025. The Library Information Services office allocates resources from this fund to school libraries on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials based on grade 7 student enrollment (including advanced academics) and one-half the enrollment of special education Level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

Music

Funding for FCPS music programs is budgeted within basal materials and texts. In elementary schools this funding provides general music textbooks and allocates funding on a per-pupil basis to purchase band and orchestra instruction books based on enrollment in the elementary band and string programs. The rate is \$10.33 per student. An additional \$0.3 million is budgeted for the other music programs including orchestra, guitar, chorus, and concert band at all school levels. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. The High School Marching Band program receives an additional \$0.5 million which is used for instructional supplies and transportation needs to participate in mandatory assessments.

Advanced Academic Program

An additional allocation for advanced academic programs is provided to each school based on school enrollment. The rates are:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305 for staff development. In addition to the per-school funding, each school and special education center is allocated funds based on a rate of \$37.76 per teacher. These funds are used for staff development related to improving student achievement.

Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools to provide additional support for efficient enrollment operations at schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as-needed basis.

Department Chair Stipends

Each middle and High school receives department chair stipends based on enrollment. Previously, a separate per diem calculation was used to supplement a lower stipend amount. Starting in FY 2025, the published single stipend amount has been established to incorporate both payments. The stipends generated by enrollment in middle and high schools are:

1,500 students or less	7 stipends @ \$1,485 each
1,501 to 1,999 students	8 stipends @ \$1,485 each
2,000 students or more	10 stipends @ \$1,485 each
Alternative high schools and special education centers	5 stipends @ \$1,485 each

General Education Standard Allocations

Elementary Teacher Leadership Stipends

Each elementary school receives teacher leadership stipends based on student enrollment. Previously, a separate per diem calculation was used to supplement a lower stipend amount. Starting FY 2025, the published single stipend amount has been established to incorporate both payments. This funding is utilized by schools to support hourly teacher leadership activities beyond the extra days provided by the stipend. The stipends generated by enrollment in elementary schools are:

499 students or less	5 stipends @ \$1,485 each
500 to 799 students	6 stipends @ \$1,485 each
800 students or more	7 stipends @ \$1,485 each

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for TJHSST to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Custodial Supplies

Funding is distributed based on a formula that includes each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies. Custodial supplies for secondary and high schools (including alternative high schools) are provided under a vendor managed inventory (VMI) program to ensure schools have the supplies they need based on actual usage. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair for each additional student as of September 30 compared to actual enrollment as of September 30 the prior year. These funds are budgeted within instructional supplies.

Field Trips

The Office of Transportation Services provides elementary schools one student orientation field trip for kindergarten and student orientation field trip for rising middle school students. The office also provides middle schools two orientation field trips for rising high school students. Funds are budgeted in the Office of Transportation Services.

Other Allocations

Other allocations are budgeted in various departments and regional office accounts. These include funds to provide equal opportunities for all students to participate in extracurricular activities, to award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching, and to reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets. Funding in the amount of \$0.8 million is included in the Instructional Services Department budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels. All schools receive an allocation from 10 percent of the postage allocation budget to purchase stamps or to utilize shipping services. The remaining 90 percent is centrally-managed to maximize savings by utilizing bulk mail rates. The region offices and the Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements.

General Education Standard Allocations

Other Allocations	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.17	\$3.17	\$3.17
Per School			
Hourly Student Services Personnel		\$14,763	\$19,540
Debate/Forensics/Newspaper			\$2,722
“It’s Academic”			\$109
Police Security for Athletic Events			\$6,000
Accounting Materials (based on school enrollment)			
Enrollment:	600 or less	\$150	\$300
	601 to 799	\$200	\$300
	800 to 1,599	\$200	\$300
	1,600 to 2,099		\$440
	2,100 to 3,499		\$490
	3,500 or more		\$530
School Testing*			
Elementary (based on school enrollment)			
Enrollment:	599 or less	\$3,640	
	600 to 1,199	\$5,200	
	1,200 to 1,799	\$6,760	
Middle			\$9,688

*Special education centers receive \$1,848, high schools receive a 1.0 assessment coach position.

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

CTE Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$40.00
Tier 2 Classes	\$25.00
Tier 3 Classes	\$12.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$630 per teacher
Staff Development	\$300 per teacher
Substitutes (1 day)	\$101 per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

Special Education Standard Allocations		
	FY 2025 Instructional Supplies Allocation	FY 2025 Textbook Allocation
Elementary Programs		
Category A		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
Category B		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
Secondary Programs		
Category A		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
Category B		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
Preschool Programs		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
Deaf/Hard-of-Hearing Program		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
Per Teacher Allocations		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

Elementary School Activities - Extra Duty

The following supplements may be paid in support of elementary school activities:

Equity Lead	\$811	Student Council Association (SCA) Advisor	\$504
Get2Green	\$2,970	Testing Coordinator	\$2,055
Safety Patrol Advisor	\$504		

Middle School Activities - Extra Duty

The following supplements may be paid in support of middle school activities:

General		Fine and Performing Arts	
Chemical Safety Liaison (CSL)	\$2,544	Band Director	\$4,976
Equity Lead	\$811	Choral Director	\$4,976
Get2Green	\$2,970	Orchestra Director	\$4,976
Literary Magazine Advisor	\$1,447	Theatre Musical Technical Director	\$1,591
Newspaper Advisor	\$1,447	Theatre Play Director	\$4,976
Optional	\$1,013		
Student Council Association (SCA) Advisor	\$2,544		
Testing Coordinator	\$2,055		
Yearbook Advisor	\$3,088		

Middle School Activities - Athletic Coaching

The following supplements may be paid in support of middle school activities:

Athletics Coaches - Fall (2)	\$530	Athletics Coordinator	\$1,061
Athletics Coaches - Spring (2)	\$530		

High School Activities - Extra Duty

The following supplements may be paid in support of high school activities:

General			
Assistant Director of Student Activities for:			
Activities	\$5,396	Chemical Safety Liaison (CSL) (General Education High Schools)	\$5,086
Athletics*	\$8,460	Chemical Safety Liaison (CSL) (Mountain View, Bryant, and Fairfax County Adult High Schools)	\$2,544
Equipment and Facilities	\$3,827	Equity Lead	\$811
Field Maintenance	\$3,827	Get2Green	\$2,970
Game Management I	\$2,544	Head Coach Debate	\$2,624
Game Management II	\$2,544	Head Coach Forensics	\$2,624
Ticket Manager	\$3,827	It's Academic Advisor	\$1,790
Athletic Trainer, Certified (ATC 2):		Junior Class Advisor	\$1,790
Fall*	\$7,747	Literary Magazine Advisor	\$1,790
Winter	\$5,086	Newspaper Advisor	\$5,086
Spring	\$5,086	Optional Position (Mountain View, Bryant, and Fairfax County Adult High Schools)	\$2,624
		Senior Class Advisor	\$2,624
		Student Council Association Advisor	\$5,086
		Yearbook Advisor	\$5,086

*Per diem payments for practice days prior to the beginning of a 195-day contract are included with the base supplement.

Supplements

High School Activities - Extra Duty (Continued)

The following supplements may be paid in support of high school activities:

Fine and Performing Arts

Band Director	\$8,460	Theatre Musical Choreographer	\$3,713
Choral Director	\$5,690	Theatre Musical Director	\$8,460
Color Guard Director (Outdoor)	\$3,713	Theatre Musical Pit Conductor	\$3,713
Dance Director	\$5,640	Theatre Musical Technical Director	\$3,713
Drumline Director (Outdoor)	\$3,713	Theatre Musical Vocal Director	\$3,713
Guitar Teacher	\$2,819	Theatre Play Director	\$8,460
Marching Band Director	\$6,342	Theatre Play Technical Director	\$3,713
Orchestra Director	\$5,690		

High School Activities - Athletic Coaching

The following supplements may be paid in support of high school activities:

Head Coach:		Assistant Coach:	
Baseball	\$5,087	Baseball	\$3,683
Boys' Wrestling	\$5,087	Boys' Wrestling	\$3,683
Boys' Basketball	\$5,396	Boys' Basketball (2)	\$3,683
Boys' Lacrosse	\$5,087	Boys' Lacrosse	\$2,624
Boys' Soccer	\$5,087	Boys' Soccer	\$2,624
Boys' Tennis	\$3,251	Boys' Track	\$3,683
Boys' Track	\$5,087	Boys' Volleyball*	\$3,788
Boys' Volleyball*	\$6,427	Cheerleading - Fall (2)*	\$3,788
Boys' Winter Track	\$3,683	Cheerleading - Winter	\$1,273
Cheerleading - Fall*	\$6,427	Cross Country*	\$3,788
Cheerleading - Winter	\$2,122	Football (6)*	\$6,342
Cross Country*	\$5,087	Girls' Basketball (2)	\$3,683
Football*	\$8,460	Girls' Field Hockey*	\$3,788
Girls' Wrestling	\$5,087	Girls' Gymnastics	\$2,624
Girls' Basketball	\$5,396	Girls' Lacrosse	\$2,624
Girls' Field Hockey*	\$6,427	Girls' Soccer	\$2,624
Girls' Gymnastics	\$5,087	Girls' Softball	\$3,683
Girls' Lacrosse	\$5,087	Girls' Track	\$3,683
Girls' Soccer	\$5,087	Girls' Volleyball (2)*	\$3,788
Girls' Softball	\$5,087	Swimming	\$2,624
Girls' Tennis	\$3,251	Girls Wrestling	\$3,683
Girls' Track	\$5,087		
Girls' Volleyball*	\$6,427	Optional Position (high school)	\$2,624
Girls' Winter Track	\$3,683	School Specific	\$3,085
Golf	\$2,624		
Swimming	\$5,087		

*Per diem payments for practice days prior to the beginning of a 195-day contract are included with the base supplement.

Special Education Center School Activities - Extra Duty

The following supplements may be paid in support of special education center school activities:

Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers)	\$2,544	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$1,447
Equity Lead	\$811	Testing Coordinator (Cedar Lane, Davis, Key, Quander Road, Pulley, Burke, Kilmer Centers)	\$2,055
Get2Green	\$2,970	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)	\$3,573

FY 2025 TEACHER SALARY SCALE
195-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		58,251	60,582	61,164	64,076	65,999	67,280
2	2		60,582	63,005	63,587	66,639	68,639	69,971
3,4,5	3		63,005	65,524	66,107	69,305	71,383	72,770
6	4		65,524	68,145	68,727	72,077	74,239	75,680
7	5		68,145	70,871	71,453	74,960	77,209	78,708
8	6		70,191	72,997	73,579	77,584	79,912	81,462
9	7		72,296	75,187	75,770	80,298	82,708	84,314
10	8		74,465	77,443	78,025	83,110	85,603	87,265
11	9		76,698	79,766	80,348	86,018	88,599	90,319
12	10		78,231	81,362	81,944	88,599	91,257	93,028
13,14	11		79,797	82,988	83,571	91,257	93,994	95,820
15	12		81,392	84,648	85,231	93,994	96,815	98,694
16	13		83,021	86,341	86,924	96,815	99,719	101,656
17	14		84,681	88,068	88,650	99,719	102,710	104,705
18	15		86,375	89,829	90,412	102,710	105,791	107,845
19	16		87,238	90,727	91,310	104,765	107,907	110,003
20	17		88,111	91,635	92,218	106,860	110,066	112,203
21	18		88,992	92,552	93,135	108,997	112,267	114,446
22	19		89,883	93,478	94,060	111,177	114,513	116,736
23	20		92,585	94,447	97,749	112,289	115,658	117,903
24	21		95,547	97,411	102,216	113,412	116,814	119,082
25	22		98,605	100,468	106,888	114,546	117,982	120,273
26	23		101,761	103,624	111,732	115,692	119,163	121,477
27	24		102,779	104,660	112,849	116,849	120,354	122,691
28	25		103,807	105,707	113,977	118,017	121,558	123,918

FY 2025 Salary Scales

FY 2025 EXTENDED DAY TEACHER SALARY SCALE 195-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		62,329	64,822	65,445	68,562	70,619	71,990
2	2		64,822	67,415	68,038	71,304	73,443	74,870
3,4,5	3		67,415	70,111	70,734	74,156	76,380	77,864
6	4		70,111	72,915	73,538	77,122	79,436	80,978
7	5		72,915	75,832	76,455	80,207	82,613	84,218
8	6		75,104	78,107	78,730	83,015	85,505	87,164
9	7		77,356	80,450	81,074	85,919	88,497	90,216
10	8		79,677	82,864	83,487	88,927	91,595	93,374
11	9		82,067	85,349	85,973	92,040	94,801	96,641
12	10		83,708	87,057	87,680	94,801	97,645	99,540
13,14	11		85,383	88,798	89,421	97,645	100,574	102,527
15	12		87,090	90,574	91,197	100,574	103,592	105,603
16	13		88,832	92,385	93,008	103,592	106,700	108,772
17	14		90,609	94,233	94,856	106,700	109,900	112,034
18	15		92,421	96,117	96,741	109,900	113,197	115,395
19	16		93,345	97,078	97,702	112,099	115,461	117,703
20	17		94,279	98,050	98,673	114,340	117,771	120,057
21	18		95,221	99,031	99,654	116,627	120,126	122,458
22	19		96,175	100,021	100,644	118,959	122,529	124,907
23	20		99,065	101,059	104,592	120,149	123,754	126,156
24	21		102,236	104,229	109,371	121,351	124,991	127,418
25	22		105,507	107,501	114,370	122,564	126,241	128,692
26	23		108,885	110,878	119,553	123,790	127,504	129,980
27	24		109,973	111,987	120,748	125,029	128,779	131,280
28	25		111,073	113,107	121,956	126,279	130,067	132,592

FY 2025 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

195-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		65,242	67,851	68,504	71,766	73,919	75,354
2	2		67,851	70,565	71,217	74,636	76,875	78,368
3,4,5	3		70,565	73,387	74,040	77,621	79,949	81,502
6	4		73,387	76,322	76,974	80,726	83,148	84,762
7	5		76,322	79,375	80,028	83,955	86,474	88,153
8	6		78,614	81,756	82,409	86,894	89,501	91,237
9	7		80,971	84,210	84,862	89,934	92,632	94,432
10	8		83,401	86,736	87,388	93,083	95,875	97,737
11	9		85,902	89,338	89,990	96,341	99,231	101,157
12	10		87,619	91,125	91,778	99,231	102,207	104,192
13,14	11		89,373	92,947	93,599	102,207	105,274	107,318
15	12		91,159	94,806	95,459	105,274	108,433	110,537
16	13		92,983	96,702	97,355	108,433	111,686	113,854
17	14		94,843	98,636	99,288	111,686	115,035	117,269
18	15		96,740	100,609	101,261	115,035	118,486	120,787
19	16		97,707	101,615	102,267	117,337	120,856	123,203
20	17		98,684	102,631	103,284	119,683	123,274	125,667
21	18		99,671	103,658	104,311	122,077	125,739	128,180
22	19		100,669	104,695	105,347	124,518	128,254	130,744
23	20		103,695	105,781	109,479	125,764	129,537	132,051
24	21		107,013	109,100	114,482	127,021	130,831	133,372
25	22		110,437	112,524	119,714	128,291	132,140	134,706
26	23		113,973	116,059	125,140	129,575	133,462	136,054
27	24		115,112	117,220	126,391	130,871	134,796	137,414
28	25		116,264	118,392	127,655	132,180	136,145	138,788

Additional teaching assignment salaries become effective on or after school begins.

FY 2025 Salary Scales

FY 2025 TEACHER SALARY SCALE 199-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		59,446	61,824	62,419	65,391	67,353	68,660
2	2		61,824	64,297	64,891	68,006	70,047	71,407
3,4,5	3		64,297	66,869	67,463	70,726	72,848	74,262
6	4		66,869	69,543	70,137	73,555	75,762	77,232
7	5		69,543	72,324	72,919	76,497	78,792	80,322
8	6		71,630	74,494	75,089	79,175	81,551	83,133
9	7		73,779	76,730	77,324	81,945	84,404	86,043
10	8		75,992	79,031	79,626	84,814	87,359	89,055
11	9		78,272	81,402	81,997	87,783	90,417	92,171
12	10		79,836	83,031	83,625	90,417	93,129	94,937
13,14	11		81,434	84,691	85,285	93,129	95,922	97,785
15	12		83,062	86,385	86,979	95,922	98,801	100,719
16	13		84,724	88,113	88,707	98,801	101,765	103,741
17	14		86,418	89,874	90,469	101,765	104,817	106,852
18	15		88,147	91,672	92,266	104,817	107,961	110,058
19	16		89,028	92,589	93,183	106,914	110,120	112,260
20	17		89,918	93,515	94,109	109,052	112,324	114,504
21	18		90,817	94,451	95,045	111,233	114,570	116,794
22	19		91,726	95,395	95,989	113,458	116,862	119,130
23	20		94,484	96,385	99,754	114,592	118,030	120,321
24	21		97,507	99,409	104,313	115,738	119,210	121,525
25	22		100,627	102,529	109,080	116,895	120,402	122,740
26	23		103,849	105,750	114,024	118,065	121,607	123,968
27	24		104,887	106,807	115,164	119,246	122,823	125,208
28	25		105,936	107,875	116,315	120,438	124,051	126,460

FY 2025 EXTENDED DAY TEACHER SALARY SCALE
199-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		63,608	66,152	66,788	69,968	72,067	73,467
2	2		66,152	68,798	69,434	72,767	74,950	76,405
3,4,5	3		68,798	71,549	72,185	75,677	77,947	79,461
6	4		71,549	74,411	75,047	78,704	81,065	82,639
7	5		74,411	77,387	78,023	81,852	84,308	85,945
8	6		76,645	79,709	80,345	84,718	87,259	88,952
9	7		78,943	82,101	82,737	87,681	90,312	92,067
10	8		81,312	84,564	85,200	90,751	93,474	95,289
11	9		83,751	87,100	87,736	93,928	96,746	98,623
12	10		85,425	88,843	89,479	96,746	99,648	101,582
13,14	11		87,135	90,619	91,255	99,648	102,637	104,630
15	12		88,876	92,432	93,068	102,637	105,717	107,769
16	13		90,654	94,280	94,916	105,717	108,888	111,003
17	14		92,467	96,166	96,802	108,888	112,154	114,332
18	15		94,317	98,089	98,725	112,154	115,519	117,762
19	16		95,260	99,070	99,706	114,398	117,829	120,118
20	17		96,213	100,061	100,697	116,685	120,186	122,520
21	18		97,175	101,062	101,698	119,020	122,590	124,970
22	19		98,147	102,073	102,708	121,400	125,042	127,469
23	20		101,098	103,132	106,737	122,614	126,293	128,744
24	21		104,333	106,367	111,614	123,840	127,555	130,031
25	22		107,671	109,706	116,716	125,078	128,831	131,332
26	23		111,118	113,152	122,005	126,329	130,120	132,646
27	24		112,229	114,284	123,225	127,593	131,420	133,973
28	25		113,352	115,427	124,457	128,869	132,735	135,312

FY 2025 Salary Scales

FY 2025 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period
199-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		66,580	69,243	69,909	73,238	75,435	76,900
2	2		69,243	72,013	72,678	76,167	78,452	79,976
3,4,5	3		72,013	74,893	75,559	79,214	81,589	83,174
6	4		74,893	77,888	78,553	82,382	84,853	86,500
7	5		77,888	81,003	81,669	85,677	88,248	89,961
8	6		80,226	83,434	84,099	88,677	91,337	93,109
9	7		82,632	85,937	86,603	91,779	94,533	96,369
10	8		85,112	88,515	89,181	94,992	97,842	99,742
11	9		87,664	91,170	91,836	98,317	101,267	103,232
12	10		89,417	92,995	93,660	101,267	104,304	106,329
13,14	11		91,206	94,854	95,519	104,304	107,433	109,520
15	12		93,029	96,751	97,417	107,433	110,657	112,805
16	13		94,891	98,686	99,352	110,657	113,977	116,190
17	14		96,788	100,659	101,325	113,977	117,395	119,675
18	15		98,724	102,673	103,338	117,395	120,917	123,265
19	16		99,711	103,699	104,365	119,744	123,335	125,731
20	17		100,709	104,737	105,402	122,138	125,803	128,245
21	18		101,715	105,785	106,451	124,581	128,318	130,809
22	19		102,734	106,843	107,508	127,073	130,885	133,426
23	20		105,822	107,951	111,725	128,343	132,194	134,760
24	21		109,208	111,338	116,830	129,627	133,515	136,108
25	22		112,703	114,832	122,170	130,923	134,851	137,469
26	23		116,311	118,440	127,707	132,233	136,200	138,845
27	24		117,474	119,624	128,984	133,556	137,561	140,233
28	25		118,648	120,820	130,273	134,891	138,937	141,635

Additional teaching assignment salaries become effective on or after school begins.

FY 2025 TEACHER SALARY SCALE
204-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		60,940	63,378	63,987	67,034	69,045	70,386
2	2		63,378	65,913	66,522	69,715	71,807	73,201
3,4,5	3		65,913	68,549	69,158	72,503	74,678	76,128
6	4		68,549	71,290	71,899	75,403	77,666	79,173
7	5		71,290	74,142	74,751	78,419	80,772	82,341
8	6		73,430	76,366	76,975	81,165	83,600	85,222
9	7		75,632	78,657	79,267	84,004	86,525	88,205
10	8		77,902	81,017	81,627	86,945	89,553	91,293
11	9		80,238	83,447	84,057	89,989	92,688	94,487
12	10		81,842	85,117	85,726	92,688	95,468	97,322
13,14	11		83,480	86,819	87,428	95,468	98,333	100,242
15	12		85,149	88,555	89,165	98,333	101,283	103,249
16	13		86,852	90,326	90,936	101,283	104,322	106,348
17	14		88,589	92,133	92,742	104,322	107,450	109,537
18	15		90,361	93,975	94,585	107,450	110,674	112,823
19	16		91,265	94,915	95,524	109,600	112,887	115,080
20	17		92,178	95,865	96,474	111,792	115,146	117,381
21	18		93,099	96,824	97,433	114,028	117,448	119,729
22	19		94,031	97,792	98,401	116,308	119,798	122,123
23	20		96,858	98,807	102,261	117,471	120,996	123,345
24	21		99,957	101,907	106,933	118,646	122,205	124,578
25	22		103,156	105,105	111,821	119,832	123,428	125,824
26	23		106,458	108,407	116,889	121,031	124,663	127,083
27	24		107,523	109,491	118,058	122,242	125,909	128,354
28	25		108,598	110,586	119,238	123,464	127,168	129,637

FY 2025 Salary Scales

FY 2025 EXTENDED DAY TEACHER SALARY SCALE 204-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		65,206	67,814	68,466	71,726	73,878	75,313
2	2		67,814	70,526	71,178	74,595	76,833	78,325
3,4,5	3		70,526	73,347	73,999	77,579	79,905	81,457
6	4		73,347	76,280	76,932	80,682	83,102	84,715
7	5		76,280	79,332	79,984	83,909	86,426	88,104
8	6		78,570	81,712	82,364	86,846	89,452	91,187
9	7		80,927	84,164	84,816	89,885	92,582	94,380
10	8		83,355	86,688	87,340	93,032	95,822	97,683
11	9		85,855	89,289	89,941	96,288	99,177	101,101
12	10		87,571	91,075	91,727	99,177	102,151	104,135
13,14	11		89,324	92,896	93,548	102,151	105,216	107,259
15	12		91,109	94,754	95,406	105,216	108,373	110,477
16	13		92,932	96,649	97,301	108,373	111,624	113,792
17	14		94,791	98,582	99,234	111,624	114,972	117,205
18	15		96,687	100,554	101,206	114,972	118,421	120,720
19	16		97,653	101,559	102,211	117,273	120,790	123,136
20	17		98,630	102,575	103,227	119,617	123,206	125,598
21	18		99,616	103,601	104,253	122,010	125,670	128,110
22	19		100,613	104,638	105,289	124,450	128,184	130,672
23	20		103,638	105,723	109,419	125,694	129,466	131,979
24	21		106,954	109,040	114,419	126,951	130,759	133,298
25	22		110,377	112,462	119,648	128,221	132,068	134,632
26	23		113,910	115,995	125,071	129,504	133,389	135,979
27	24		115,049	117,155	126,322	130,799	134,722	137,339
28	25		116,200	118,327	127,585	132,107	136,070	138,712

FY 2025 ADDITIONAL TEACHING ASSIGNMENT SCALE

**6th Period
204-day**

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		68,253	70,983	71,665	75,078	77,330	78,832
2	2		70,983	73,822	74,504	78,081	80,423	81,985
3,4,5	3		73,822	76,775	77,457	81,204	83,639	85,264
6	4		76,775	79,845	80,527	84,452	86,986	88,674
7	5		79,845	83,039	83,721	87,830	90,465	92,221
8	6		82,242	85,530	86,213	90,905	93,632	95,448
9	7		84,708	88,096	88,779	94,085	96,908	98,790
10	8		87,250	90,739	91,422	97,379	100,300	102,248
11	9		89,867	93,461	94,144	100,787	103,811	105,826
12	10		91,663	95,331	96,014	103,811	106,925	109,001
13,14	11		93,498	97,237	97,919	106,925	110,133	112,271
15	12		95,367	99,182	99,864	110,133	113,437	115,639
16	13		97,275	101,166	101,848	113,437	116,840	119,109
17	14		99,220	103,189	103,871	116,840	120,344	122,682
18	15		101,205	105,252	105,935	120,344	123,955	126,362
19	16		102,216	106,305	106,988	122,753	126,434	128,890
20	17		103,239	107,368	108,051	125,207	128,964	131,467
21	18		104,271	108,443	109,125	127,712	131,542	134,096
22	19		105,315	109,527	110,209	130,265	134,174	136,778
23	20		108,481	110,663	114,532	131,568	135,516	138,146
24	21		111,952	114,135	119,766	132,884	136,870	139,528
25	22		115,535	117,718	125,239	134,212	138,239	140,923
26	23		119,233	121,416	130,915	135,555	139,622	142,333
27	24		120,425	122,630	132,225	136,911	141,018	143,756
28	25		121,630	123,856	133,546	138,280	142,428	145,194

Additional teaching assignment salaries become effective on or after school begins.

FY 2025 Salary Scales

FY 2025 TEACHER SALARY SCALE 209-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		62,434	64,931	65,555	68,677	70,737	72,111
2	2		64,931	67,528	68,152	71,424	73,567	74,995
3,4,5	3		67,528	70,229	70,853	74,281	76,508	77,994
6	4		70,229	73,037	73,661	77,251	79,569	81,113
7	5		73,037	75,959	76,583	80,342	82,752	84,359
8	6		75,230	78,238	78,862	83,154	85,649	87,311
9	7		77,486	80,585	81,210	86,063	88,646	90,367
10	8		79,811	83,003	83,627	89,076	91,748	93,530
11	9		82,205	85,493	86,117	92,194	94,960	96,803
12	10		83,848	87,203	87,827	94,960	97,808	99,707
13,14	11		85,526	88,947	89,571	97,808	100,743	102,699
15	12		87,236	90,726	91,350	100,743	103,766	105,780
16	13		88,981	92,540	93,164	103,766	106,879	108,954
17	14		90,761	94,391	95,015	106,879	110,084	112,222
18	15		92,576	96,279	96,903	110,084	113,387	115,588
19	16		93,502	97,241	97,866	112,287	115,654	117,901
20	17		94,437	98,214	98,838	114,532	117,968	120,258
21	18		95,381	99,197	99,821	116,823	120,327	122,663
22	19		96,336	100,189	100,813	119,159	122,734	125,117
23	20		99,232	101,228	104,767	120,351	123,962	126,368
24	21		102,407	104,404	109,554	121,554	125,200	127,631
25	22		105,684	107,681	114,562	122,769	126,453	128,908
26	23		109,067	111,064	119,754	123,998	127,718	130,198
27	24		110,158	112,175	120,951	125,238	128,995	131,500
28	25		111,260	113,296	122,160	126,490	130,285	132,815

FY 2025 EXTENDED DAY TEACHER SALARY SCALE
209-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		66,804	69,476	70,144	73,484	75,689	77,159
2	2		69,476	72,255	72,923	76,424	78,716	80,245
3,4,5	3		72,255	75,145	75,813	79,480	81,864	83,454
6	4		75,145	78,150	78,818	82,659	85,139	86,791
7	5		78,150	81,276	81,944	85,966	88,545	90,264
8	6		80,496	83,714	84,382	88,975	91,644	93,422
9	7		82,910	86,226	86,894	92,088	94,851	96,693
10	8		85,398	88,813	89,481	95,312	98,171	100,078
11	9		87,959	91,477	92,145	98,648	101,607	103,579
12	10		89,718	93,308	93,975	101,607	104,655	106,687
13,14	11		91,513	95,173	95,841	104,655	107,795	109,888
15	12		93,342	97,076	97,745	107,795	111,029	113,185
16	13		95,210	99,018	99,686	111,029	114,360	116,581
17	14		97,114	100,998	101,666	114,360	117,790	120,077
18	15		99,057	103,018	103,686	117,790	121,324	123,679
19	16		100,047	104,048	104,716	120,147	123,750	126,154
20	17		101,048	105,089	105,757	122,549	126,226	128,676
21	18		102,058	106,141	106,809	125,001	128,750	131,249
22	19		103,079	107,202	107,870	127,500	131,326	133,875
23	20		106,178	108,314	112,101	128,775	132,639	135,213
24	21		109,576	111,713	117,223	130,063	133,964	136,566
25	22		113,082	115,219	122,581	131,363	135,305	137,931
26	23		116,702	118,838	128,136	132,678	136,658	139,312
27	24		117,869	120,027	129,418	134,005	138,024	140,705
28	25		119,048	121,227	130,712	135,345	139,405	142,112

FY 2025 Salary Scales

FY 2025 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

209-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		69,926	72,723	73,422	76,918	79,226	80,764
2	2		72,723	75,631	76,330	79,995	82,395	83,995
3,4,5	3		75,631	78,656	79,355	83,194	85,689	87,354
6	4		78,656	81,802	82,501	86,522	89,118	90,847
7	5		81,802	85,074	85,773	89,983	92,682	94,482
8	6		84,258	87,626	88,326	93,133	95,927	97,788
9	7		86,785	90,256	90,955	96,391	99,283	101,211
10	8		89,389	92,963	93,662	99,766	102,758	104,754
11	9		92,069	95,752	96,451	103,258	106,355	108,419
12	10		93,910	97,668	98,367	106,355	109,545	111,672
13,14	11		95,790	99,620	100,319	109,545	112,832	115,023
15	12		97,704	101,613	102,312	112,832	116,218	118,474
16	13		99,659	103,645	104,344	116,218	119,704	122,029
17	14		101,652	105,718	106,417	119,704	123,294	125,689
18	15		103,685	107,832	108,531	123,294	126,993	129,459
19	16		104,722	108,910	109,610	125,761	129,533	132,049
20	17		105,770	110,000	110,699	128,276	132,124	134,689
21	18		106,827	111,101	111,800	130,842	134,766	137,383
22	19		107,896	112,212	112,910	133,458	137,462	140,131
23	20		111,139	113,376	117,339	134,793	138,837	141,532
24	21		114,696	116,933	122,701	136,141	140,224	142,947
25	22		118,366	120,603	128,309	137,502	141,627	144,377
26	23		122,155	124,392	134,124	138,878	143,044	145,822
27	24		123,377	125,636	135,465	140,267	144,474	147,280
28	25		124,611	126,892	136,820	141,669	145,919	148,753

Additional teaching assignment salaries become effective on or after school begins.

FY 2025 TEACHER SALARY SCALE
219-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		65,421	68,038	68,692	71,963	74,122	75,561
2	2		68,038	70,759	71,413	74,841	77,086	78,583
3,4,5	3		70,759	73,589	74,243	77,835	80,169	81,726
6	4		73,589	76,532	77,186	80,948	83,376	84,994
7	5		76,532	79,593	80,248	84,186	86,711	88,395
8	6		78,829	81,981	82,635	87,133	89,747	91,488
9	7		81,194	84,441	85,095	90,181	92,887	94,691
10	8		83,630	86,974	87,629	93,339	96,138	98,006
11	9		86,138	89,583	90,237	96,605	99,504	101,435
12	10		87,860	91,376	92,030	99,504	102,488	104,478
13,14	11		89,619	93,202	93,857	102,488	105,563	107,613
15	12		91,410	95,067	95,721	105,563	108,731	110,841
16	13		93,239	96,968	97,622	108,731	111,993	114,167
17	14		95,103	98,907	99,561	111,993	115,351	117,591
18	15		97,006	100,885	101,539	115,351	118,812	121,119
19	16		97,975	101,894	102,548	117,659	121,188	123,542
20	17		98,956	102,913	103,568	120,012	123,613	126,012
21	18		99,945	103,943	104,597	122,413	126,084	128,532
22	19		100,945	104,983	105,636	124,860	128,607	131,103
23	20		103,980	106,072	109,780	126,109	129,893	132,414
24	21		107,307	109,400	114,796	127,370	131,191	133,738
25	22		110,741	112,833	120,043	128,644	132,503	135,076
26	23		114,286	116,378	125,484	129,931	133,829	136,428
27	24		115,429	117,542	126,738	131,230	135,167	137,792
28	25		116,583	118,717	128,005	132,543	136,519	139,170

FY 2025 Salary Scales

FY 2025 EXTENDED DAY TEACHER SALARY SCALE 219-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		70,000	72,800	73,500	77,000	79,310	80,850
2	2		72,800	75,712	76,412	80,080	82,483	84,084
3,4,5	3		75,712	78,740	79,440	83,283	85,781	87,447
6	4		78,740	81,889	82,589	86,614	89,213	90,944
7	5		81,889	85,165	85,865	90,079	92,781	94,583
8	6		84,348	87,720	88,420	93,232	96,029	97,892
9	7		86,877	90,352	91,052	96,494	99,389	101,320
10	8		89,484	93,062	93,763	99,872	102,868	104,866
11	9		92,168	95,854	96,554	103,368	106,469	108,535
12	10		94,010	97,772	98,472	106,469	109,662	111,792
13,14	11		95,892	99,726	100,427	109,662	112,952	115,146
15	12		97,808	101,721	102,421	112,952	116,342	118,600
16	13		99,765	103,756	104,456	116,342	119,832	122,159
17	14		101,761	105,831	106,530	119,832	123,426	125,823
18	15		103,796	107,947	108,647	123,426	127,129	129,597
19	16		104,834	109,027	109,727	125,896	129,671	132,190
20	17		105,882	110,117	110,817	128,413	132,266	134,833
21	18		106,941	111,219	111,919	130,981	134,910	137,529
22	19		108,012	112,332	113,031	133,601	137,609	140,280
23	20		111,258	113,497	117,464	134,937	138,985	141,683
24	21		114,819	117,058	122,832	136,286	140,374	143,100
25	22		118,493	120,732	128,446	137,649	141,779	144,531
26	23		122,286	124,524	134,267	139,026	143,197	145,978
27	24		123,509	125,770	135,610	140,417	144,629	147,437
28	25		124,744	127,027	136,966	141,821	146,075	148,912

FY 2025 ADDITIONAL TEACHING ASSIGNMENT SCALE

**6th Period
219-day**

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		73,271	76,202	76,935	80,598	83,017	84,628
2	2		76,202	79,250	79,983	83,822	86,337	88,014
3,4,5	3		79,250	82,420	83,152	87,175	89,789	91,533
6	4		82,420	85,716	86,448	90,661	93,382	95,194
7	5		85,716	89,145	89,877	94,288	97,117	99,003
8	6		88,289	91,819	92,552	97,589	100,517	102,467
9	7		90,937	94,574	95,307	101,003	104,033	106,054
10	8		93,666	97,411	98,144	104,539	107,675	109,766
11	9		96,475	100,333	101,066	108,198	111,444	113,607
12	10		98,403	102,341	103,073	111,444	114,787	117,015
13,14	11		100,373	104,387	105,119	114,787	118,231	120,527
15	12		102,379	106,475	107,207	118,231	121,778	124,142
16	13		104,427	108,604	109,337	121,778	125,432	127,867
17	14		106,516	110,776	111,508	125,432	129,193	131,702
18	15		108,646	112,992	113,724	129,193	133,069	135,653
19	16		109,732	114,121	114,854	131,779	135,730	138,367
20	17		110,830	115,263	115,996	134,413	138,446	141,134
21	18		111,938	116,416	117,149	137,102	141,215	143,956
22	19		113,059	117,581	118,313	139,844	144,040	146,836
23	20		116,457	118,801	122,953	141,242	145,480	148,304
24	21		120,184	122,528	128,572	142,655	146,934	149,787
25	22		124,030	126,373	134,448	144,081	148,404	151,285
26	23		128,000	130,343	140,542	145,523	149,889	152,799
27	24		129,280	131,647	141,947	146,978	151,387	154,327
28	25		130,573	132,963	143,366	148,448	152,901	155,870

Additional teaching assignment salaries become effective on or after school begins.

FY 2025 Salary Scales

FY 2025 TEACHER SALARY SCALE 260-day

<i>Initial Placement by years of experience</i>	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0,1	1		70,201	73,009	73,710	77,220	79,537	81,081
2	2		73,009	75,929	76,631	80,309	82,718	84,325
3,4,5	3		75,929	78,966	79,667	83,521	86,026	87,697
6	4		78,966	82,123	82,825	86,862	89,468	91,204
7	5		82,123	85,408	86,111	90,336	93,046	94,853
8	6		84,589	87,971	88,673	93,499	96,304	98,172
9	7		87,126	90,610	91,312	96,770	99,673	101,609
10	8		89,740	93,328	94,031	100,158	103,162	105,166
11	9		92,431	96,128	96,830	103,663	106,774	108,846
12	10		94,279	98,052	98,753	106,774	109,976	112,111
13,14	11		96,166	100,012	100,714	109,976	113,275	115,475
15	12		98,088	102,012	102,714	113,275	116,675	118,939
16	13		100,051	104,052	104,754	116,675	120,175	122,508
17	14		102,052	106,133	106,835	120,175	123,779	126,182
18	15		104,093	108,256	108,958	123,779	127,492	129,968
19	16		105,133	109,338	110,041	126,256	130,042	132,568
20	17		106,185	110,432	111,134	128,780	132,644	135,219
21	18		107,247	111,537	112,239	131,356	135,296	137,923
22	19		108,320	112,653	113,354	133,983	138,003	140,681
23	20		111,576	113,821	117,800	135,322	139,383	142,088
24	21		115,147	117,392	123,183	136,676	140,775	143,509
25	22		118,832	121,077	128,813	138,042	142,184	144,944
26	23		122,635	124,881	134,651	139,424	143,607	146,395
27	24		123,862	126,129	135,998	140,818	145,042	147,859
28	25		125,101	127,390	137,358	142,226	146,493	149,337

FY2025 TEACHER TRAINEE SALARY SCALE

195-day	219-day
\$52,732	\$59,222

**FY 2025 CLASSROOM INSTRUCTIONAL
SUPPORT SCALE**

		Public Health Attendant	Instructional Assistant & Public Health Training Assistant		
<i>Initial Placement with the following years of experience</i>	Step	186-day	191-day	191-day Extended Day	219-day
0,1	1	25,637	29,129	31,167	33,399
2	2	26,663	30,294	32,414	34,735
3,4,5	3	27,729	31,506	33,711	36,124
6	4	28,838	32,766	35,059	37,569
7	5	29,991	34,076	36,461	39,071
8,9,10	6*	30,892	35,099	37,557	40,245
	7	31,817	36,152	38,682	41,451
	8	32,772	37,236	39,843	42,695
	9	33,756	38,354	41,039	43,976
	10	34,430	39,120	41,859	44,855
	11	35,119	39,903	42,696	45,752
	12	35,820	40,700	43,549	46,667
	13	36,538	41,514	44,421	47,600
	14	37,269	42,345	45,309	48,553
	15	38,015	43,193	46,216	49,525
	16	38,395	43,624	46,678	50,020
	17	38,779	44,061	47,145	50,520
	18	39,189	44,501	47,616	51,024
	19	39,558	44,946	48,093	51,535
	20	40,771	46,297	49,538	53,085
	21	42,051	47,779	51,123	54,783
	22	43,396	49,308	52,759	56,536
	23	44,786	50,886	54,448	58,346
	24	45,233	51,395	54,992	58,929
	25	45,686	51,909	55,542	59,518

***Maximum entry step**

FY 2025 Salary Scales

FY 2025 SCHOOL-BASED ADMINISTRATOR SCALE

	Asst Administrator	Asst Principal, Elementary & Middle School	Asst Administrator	Asst Principal, Elementary & Middle School Dir, Student Svcs, Middle School	Asst Principal, Dir, Student Svcs, Dir, Student Activities, High School	Assoc Principal, Secondary School	Principal, Vocational Spec Ed Center	Principal, Elementary & Middle School	Principal, High School	Principal, Secondary School
Grade	001	002	001	002	003	004	005	006	007	008
Step	220-day	220-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day	260-day
1	99,177	101,656	105,939	108,587	111,845	117,997	125,538	130,304	139,807	141,904
2	103,144	105,722	110,177	112,930	116,320	122,717	130,559	135,517	145,399	147,580
3	107,270	109,951	114,584	117,448	120,972	127,626	135,782	140,937	151,216	153,484
4	111,561	114,349	119,167	122,146	125,811	132,731	141,213	146,575	157,264	159,623
5	114,908	117,780	122,742	125,810	129,585	136,713	145,449	150,972	161,982	164,411
6	118,355	121,313	126,425	129,584	133,473	140,814	149,813	155,501	166,842	169,344
7	121,906	124,952	130,217	133,472	137,477	145,039	154,307	160,167	171,847	174,424
8	124,344	127,451	132,821	136,141	140,227	147,940	157,394	163,370	175,283	177,913
9	126,830	130,001	135,478	138,864	143,031	150,898	160,541	166,637	178,789	181,471
10	129,367	132,600	138,187	141,641	145,892	153,916	163,752	169,970	182,365	185,101
11	131,954	135,253	140,951	144,474	148,810	156,994	167,027	173,369	186,012	188,803
12	133,934	137,281	143,066	146,641	151,041	159,348	169,532	175,970	188,802	191,634
13	135,943	139,340	145,212	148,840	153,307	161,738	172,075	178,609	191,634	194,509
14	137,982	141,430	147,390	151,073	155,607	164,165	174,656	181,288	194,509	197,426
15	140,052	143,551	149,601	153,339	157,941	166,627	177,276	184,008	197,426	200,388
16	142,153	145,705	151,845	155,639	160,310	169,127	179,935	186,768	200,388	203,393
17	144,285	147,890	154,123	157,974	162,715	171,664	182,634	189,569	203,394	206,444
18	146,449	150,108	156,434	160,343	165,155	174,239	185,373	192,413	206,444	209,541
19	148,646	152,360	158,781	162,748	167,633	176,852	188,154	195,299	209,541	212,684
20	150,876	154,646	161,162	165,190	170,147	179,505	190,976	198,228	212,684	215,875

Steps Do Not Equate to Years of Experience

FY 2025 SUBSTITUTE and HOMEBOUND PAY RATES

Code	Title	Hourly Rate
	Substitute Teacher	
08002	Short-term assignment*	\$20.21
08001	Long-term assignment**	\$27.16
	FCPS Retired Teacher Substitute Teacher	
	Short-term assignment*	\$24.89
	Long-term assignment**	\$31.27
08003	Substitute Instructional Assistant	\$18.12
30019	Substitute Public Health Training Assistant	\$18.12
31629	Substitute Public Health Attendant	\$16.92
08004	Homebound Teacher	\$50.00
69099	Substitute Food Service Worker	\$ 16.38

* Less than 11 consecutive days

** 11 consecutive days or more

FY 2025 UNIFIED SCALE
260-day (12-Month)

Schedule A	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
001	37,368	37,801	38,279	39,811	41,403	43,059	44,566	46,126	47,740	49,411	50,893	52,421	53,993	55,343	56,726	58,144	59,598
002	37,368	38,316	39,849	41,443	43,101	44,825	46,393	48,017	49,698	51,437	52,980	54,570	56,207	57,612	59,052	60,529	62,042
003	38,261	39,887	41,483	43,142	44,868	46,662	48,295	49,986	51,735	53,546	55,152	56,807	58,511	59,974	61,473	63,010	64,586
004	39,830	41,522	43,183	44,911	46,707	48,575	50,276	52,035	53,857	55,741	57,414	59,136	60,910	62,433	63,994	65,594	67,233
005	41,463	43,225	44,954	46,752	48,622	50,567	52,337	54,169	56,065	58,027	59,768	61,560	63,407	64,993	66,618	68,283	69,990
006	43,163	44,997	46,797	48,669	50,616	52,640	54,483	56,390	58,363	60,406	62,218	64,085	66,007	67,658	69,349	71,082	72,860
007	44,932	46,842	48,716	50,664	52,691	54,799	56,717	58,702	60,756	62,883	64,769	66,712	68,714	70,432	72,192	73,997	75,847
008	46,774	48,762	50,713	52,742	54,851	57,045	59,042	61,109	63,247	65,461	67,425	69,447	71,531	73,319	75,152	77,031	78,957
009	48,693	50,762	52,792	54,904	57,100	59,384	61,462	63,614	65,840	68,145	70,189	72,295	74,464	76,325	78,233	80,189	82,194
010	50,689	52,843	54,957	57,155	59,441	61,819	63,983	66,222	68,540	70,938	73,067	75,259	77,517	79,455	81,441	83,477	85,564
011	52,767	55,010	57,210	59,498	61,878	64,354	66,605	68,937	71,350	73,847	76,063	78,345	80,695	82,712	84,780	86,899	89,072
012	54,930	57,265	59,556	61,938	64,415	66,992	69,337	71,763	74,275	76,875	79,181	81,557	84,003	86,103	88,256	90,463	92,724
013	57,182	59,613	61,997	64,477	67,056	69,739	72,179	74,706	77,320	80,027	82,428	84,900	87,447	89,634	91,875	94,172	96,526
014	59,527	62,057	64,539	67,120	69,806	72,598	75,139	77,769	80,491	83,308	85,807	88,381	91,033	93,309	95,641	98,032	100,483
015	61,968	64,602	67,185	69,873	72,667	75,575	78,220	80,957	83,791	86,724	89,325	92,005	94,765	97,134	99,563	102,052	104,603
016	64,645	67,392	70,087	72,891	75,807	78,839	81,596	84,454	87,410	90,470	93,184	95,979	98,859	101,330	103,864	106,460	109,122

Schedule B	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
001	68,072	70,796	73,628	76,573	79,636	82,423	85,308	88,294	90,942	93,671	96,481	99,375	101,859	104,406	107,016	109,156	111,340	113,566	115,838
002	70,864	73,699	76,647	79,712	82,901	86,802	88,805	91,913	94,671	97,511	100,436	103,449	106,036	108,687	111,404	113,632	115,904	118,223	120,587
003	73,770	76,720	79,789	82,980	86,299	89,320	92,446	95,682	98,552	101,509	104,554	107,691	110,383	113,143	115,972	118,291	120,657	123,070	125,531
004	77,406	80,502	83,722	87,071	90,554	93,723	97,004	100,399	103,411	106,513	109,709	113,000	115,825	118,721	121,689	124,123	126,605	129,137	131,720
005	81,222	84,471	87,850	91,364	95,019	98,344	101,786	105,349	108,509	111,765	115,118	118,571	121,595	124,574	127,888	130,242	132,847	135,504	138,214
006	84,552	87,935	91,452	95,110	98,914	102,376	105,959	109,668	112,958	116,347	119,837	123,432	126,519	129,681	132,923	135,582	138,293	141,059	143,880
007	88,019	91,540	95,202	99,010	102,970	106,574	110,304	114,164	117,569	121,117	124,751	128,493	131,705	134,998	138,373	141,140	143,963	146,843	149,779
008	91,628	95,293	99,105	103,069	107,192	110,943	114,827	118,846	122,410	126,083	129,866	133,761	137,105	140,533	144,047	146,927	149,866	152,863	155,921

Schedule C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
003	111,845	116,320	120,972	125,811	129,585	133,473	137,477	140,227	143,031	145,892	148,810	151,041	153,307	155,607	157,941	160,310	162,715	165,155	167,633	170,147
004	117,997	122,717	127,626	132,731	136,713	140,814	145,039	147,940	150,898	153,916	156,994	159,348	161,738	164,165	166,627	169,127	171,664	174,239	176,852	179,505
005	125,538	130,559	135,782	141,213	145,449	149,813	154,307	157,394	160,541	163,752	167,027	169,532	172,075	174,656	177,276	179,935	182,634	185,373	188,154	190,976
006	130,304	135,517	140,937	146,575	150,972	155,501	160,167	163,370	166,637	169,970	173,369	175,970	178,609	181,288	184,008	186,768	189,569	192,413	195,299	198,228
007	139,807	145,399	151,216	157,264	161,982	166,842	171,847	175,283	178,789	182,365	186,012	189,802	191,634	194,509	197,426	200,388	203,394	206,444	209,541	212,684
008	141,904	147,580	153,484	159,623	164,411	169,344	174,424	177,913	181,471	185,101	188,803	191,634	194,509	197,426	200,388	203,393	206,444	209,541	212,684	215,875

Leadership Team	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20*	Long
LT-1	167,820	174,533	180,642	186,964	192,572	198,349	203,309	208,391	212,559	216,810	221,146	225,570	230,081	234,683	239,376	244,164	249,047	254,028	259,107	264,290	269,575
LT-2	174,284	181,256	187,600	194,166	199,991	205,990	211,140	216,418	220,747	225,162	229,666	234,258	238,944	243,722	248,597	253,570	258,641	263,813	269,088	274,469	279,959

*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 20 of his or her current grade is eligible for a longevity step increment. Credit towards longevity step increments only occurs during years in which step increases are granted.

Steps Do Not Equate to Years of Experience

FY 2025 Salary Scales

FY 2025 UNIFIED SCALE Less-than-260-day (Less-than-12-month)

Schedule A		Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Grade	Days	8.0	35,287	36,787	38,259	39,789	41,380	43,036	44,542	46,101	47,715	49,385	50,866	52,392	53,964	55,313	56,696	58,113	59,566
005	200	8.0	38,816	40,466	42,084	43,768	45,519	47,339	48,996	50,711	52,486	54,323	55,953	57,631	59,360	60,844	62,365	63,924	65,523
006	220	8.0	40,408	42,125	43,810	45,563	47,385	49,280	51,005	52,790	54,638	56,550	58,247	59,994	61,794	63,339	64,922	66,545	68,209
007	188	7.5	33,699	35,131	36,537	37,998	39,518	41,099	42,537	44,026	45,567	47,162	48,577	50,034	51,535	52,824	54,144	55,497	56,885
007	188	8.0	35,946	37,473	38,973	40,531	42,152	43,839	45,373	46,961	48,605	50,306	51,815	53,370	54,971	56,345	57,754	59,197	60,677
007	220	8.0	42,064	43,852	45,606	47,430	49,327	51,301	53,096	54,955	56,878	58,869	60,635	62,454	64,328	65,936	67,584	69,273	71,005
008	188	7.5	35,081	36,572	38,035	39,556	41,138	42,784	44,282	45,831	47,435	49,096	50,569	52,085	53,648	54,989	56,364	57,773	59,217
008	220	8.0	43,789	45,650	47,476	49,375	51,350	53,404	55,274	57,208	59,210	61,283	63,121	65,014	66,965	68,639	70,355	72,114	73,917
009	220	8.0	45,585	47,522	49,422	51,400	53,456	55,594	57,539	59,553	61,638	63,795	65,709	67,680	69,710	71,453	73,239	75,071	76,947
011	220	8.0	49,399	51,498	53,558	55,701	57,928	60,246	62,354	64,537	66,795	69,134	71,208	73,344	75,544	77,432	79,368	81,353	83,386
012	220	8.0	51,424	53,610	55,754	57,984	60,303	62,716	64,911	67,183	69,534	71,968	74,127	76,351	78,641	80,607	82,623	84,689	86,806
013	181	7.0	38,537	40,175	41,782	43,453	45,192	46,999	48,644	50,347	52,109	53,933	55,551	57,217	58,934	60,407	61,918	63,465	65,052
013	191	7.5	43,571	45,423	47,240	49,130	51,095	53,139	54,998	56,823	58,915	60,978	62,807	64,691	66,632	68,298	70,005	71,756	73,549
013	194	7.5	44,255	46,136	47,982	49,901	51,897	53,973	55,862	57,818	59,841	61,935	63,794	65,707	67,679	69,371	71,105	72,883	74,705
013	220	8.0	53,532	55,808	58,040	60,362	62,776	65,287	67,572	69,938	72,385	74,918	77,167	79,481	81,866	83,912	86,010	88,161	90,365
014	181	7.0	40,117	41,822	43,495	45,235	47,044	48,926	50,638	52,411	54,245	56,144	57,829	59,563	61,350	62,884	64,456	66,067	67,719
014	188	7.0	41,669	43,440	45,177	46,984	48,864	50,818	52,599	54,438	56,343	58,315	60,065	61,867	63,723	65,316	66,949	68,623	70,338
014	191	7.5	45,358	47,285	49,177	51,143	53,190	55,317	57,253	59,337	61,478	63,478	65,382	67,344	69,364	71,098	72,876	74,697	76,565
014	194	7.5	46,070	48,028	49,949	51,947	54,025	56,186	58,152	60,188	62,295	64,475	66,409	68,402	70,454	72,215	74,020	75,871	77,768
014	195	8.0	49,395	51,494	53,554	55,696	57,924	60,241	62,349	64,531	66,790	69,128	71,202	73,338	75,538	77,426	79,362	81,346	83,380
015	181	7.0	41,762	43,537	45,279	47,090	48,973	50,932	52,754	54,560	56,469	58,446	60,199	62,005	63,866	65,462	67,099	68,776	70,496
015	188	7.0	43,377	45,221	47,030	48,911	50,867	52,902	54,754	56,670	58,653	60,706	62,527	64,403	66,336	68,394	69,694	71,436	73,222
016	195	8.0	53,641	55,921	58,158	60,484	62,903	65,419	67,709	70,079	72,532	75,070	77,323	79,642	82,032	84,082	86,185	88,339	90,548
016	220	8.0	60,518	63,090	65,614	68,239	70,968	73,807	76,390	79,064	81,831	84,695	87,236	89,853	92,549	94,862	97,234	99,665	102,156

Schedule B

Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
001	195	8.0	56,486	58,745	61,095	63,539	66,080	68,393	70,787	73,265	75,463	77,727	80,058	82,460	84,522	86,634	88,801	90,577	92,388	94,236
001	200	8.0	57,934	60,252	62,662	65,168	67,775	70,147	72,602	75,144	77,398	79,720	82,111	84,575	86,689	88,856	91,078	92,899	94,757	96,652
001	220	8.0	63,727	66,277	68,928	71,685	74,552	77,162	79,862	82,658	85,137	87,692	90,322	93,032	95,358	97,741	100,185	102,189	104,233	106,318
002	195	8.0	58,802	61,154	63,600	66,144	68,790	71,197	73,689	76,268	78,557	80,913	83,341	85,841	87,987	90,187	92,442	94,290	96,176	98,099
002	220	8.0	66,340	68,994	71,754	74,624	77,609	80,325	83,137	86,046	88,628	91,287	94,026	96,846	99,267	101,750	104,293	106,379	108,506	110,676
003	184	7.5	57,093	59,376	61,751	64,221	66,790	69,128	71,547	74,052	76,273	78,561	80,918	83,346	85,429	87,585	89,755	91,549	93,381	95,248
003	194	8.0	60,899	63,335	65,868	68,503	71,243	73,736	76,317	78,989	81,358	83,799	86,313	88,902	91,124	93,403	95,738	97,653	99,606	101,598
003	220	8.0	69,061	71,823	74,696	77,684	80,791	83,619	86,545	89,575	92,262	95,030	97,880	100,817	103,337	105,921	108,569	110,740	112,955	115,214
005	220	8.0	76,038	79,080	82,243	85,532	88,954	92,067	95,289	98,625	101,583	104,631	107,770	111,003	113,777	116,622	119,537	121,929	124,367	126,854
006	195	8.0	70,160	72,967	75,886	78,921	82,078	84,951	87,924	91,001	93,731	96,543	99,440	102,423	104,963	107,608	110,298	112,504	114,754	117,049
006	210	8.0	75,557	78,580	81,723	84,992	88,391	91,485	94,687	98,001	100,941	103,969	107,089	110,301	113,059	115,886	118,782	121,158	123,581	126,053
006	220	8.0	79,155	82,322	85,619	89,039	92,600	95,842	99,168	102,688	105,748	108,439	111,168	113,554	115,524	117,404	124,439	126,928	129,466	132,055
007	210	8.0	78,655	81,801	85,074	88,477	92,015	95,236	98,569	102,019	105,080	108,232	111,479	114,824	117,694	120,637	123,653	126,125	128,648	131,221
007	220	8.0	82,401	85,697	89,125	92,690	96,397	99,771	103,263	106,877	110,083	113,386	116,768	120,292	123,299	126,381	129,541	132,131	134,774	137,470

Steps Do Not Equate to Years of Experience

FY 2025 Unified Scale - Schedule H

Food Services Pay Plan					
Step	Food Services Worker	Food Services Manager In Training	Food Services Floating Kitchen Manager / Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III
1	17,9655	18,7980	19,5089	20,2893	21,1009
2	18,0234	19,5499	20,3379	21,1517	21,9976
3	18,0814	20,3318	21,1517	21,9976	22,8775
4	18,1393	21,0437	21,9976	22,8775	23,7926
5	18,2050	21,7800	22,8775	23,7926	24,7444
6	18,9332	22,5424	23,7926	24,7444	25,7343
7	19,5958	23,3314	24,6253	25,6104	26,6348
8	20,2818	24,0312	25,4873	26,5068	27,5671
9	20,9916	24,7521	26,3793	27,4345	28,5317
10	21,7262	25,4947	27,3025	28,3947	29,5306
11	22,3780	26,1321	28,1216	29,2466	30,4164
12	23,0494	26,7853	28,9652	30,1238	31,3290
13	23,7408	27,4549	29,8344	31,0276	32,2687
14	24,3343	28,1415	30,5801	31,8033	33,0753
15	24,9427	28,8449	31,3448	32,5985	33,9022
16	25,5663	29,4218	32,1280	33,4133	34,7497
17	26,2055	30,0103	32,9314	34,2488	35,6186
18	26,8606	30,6105	33,7548	35,1050	36,5091
19		31,2227	34,4297	35,8069	37,2394
20		31,8471	35,1183	36,5230	37,9841
21		32,4840	35,8207	37,2535	38,7438

Current Transportation Pay Plan					
Step	Transportation Attendant	Transportation Van Driver	Bus Driver	Bus Driver Floater	Bus Driver Supervisor
1	18,4147	19,4407	26,0425	27,0842	30,4699
2	18,6104	20,2670	26,8891	27,9645	31,4601
3	19,3546	21,0779	27,7629	28,8734	32,4826
4	20,1291	21,9210	28,6652	29,8118	33,5383
5	20,9340	22,7978	29,5967	30,7806	34,6284
6	21,7714	23,7094	30,4848	31,7041	35,6671
7	22,5333	24,5394	31,3993	32,6553	36,7371
8	23,3221	25,3984	32,3413	33,6348	37,8392
9	24,1384	26,2872	33,3114	34,6440	38,9744
10	24,9830	27,2074	34,3268	35,6959	40,1623
11	25,7326	28,0235	35,2708	36,6816	41,2668
12	26,5046	28,8641	36,2408	37,6904	42,4016
13	27,2999	29,7301	37,2374	38,7288	43,5677
14	27,9822	30,4737	38,2614	39,7919	44,7658
15	28,6816	31,2352	39,2179	40,7867	45,8850
16	29,3988	32,0163	40,1984	41,8063	47,0321
17	30,1337	32,8166	41,0023	42,6424	47,9728
18	30,8871	33,6372	41,8224	43,4952	48,9322
19	31,6593	34,3096	42,6111	44,3154	49,8548
20		34,9558	43,4633	45,2017	50,8518
21		35,6957	44,3325	46,1058	51,8689

Family Liaison Pay Plan	
Step	Family Liaison
1	23,8060
2	24,8178
3	25,8106
4	26,8429
5	27,9167
6	29,0334
7	30,0496
8	31,1013
9	32,1898
10	33,3165
11	34,3160
12	35,3454
13	36,4058
14	37,3159
15	38,2488
16	39,2051
17	40,1852
18	41,1898
19	42,0136
20	42,8538
21	43,7109

Dining Room Assistant Pay Plan	
Step	Dining Room Assistant
1	13,1388
2	13,6972
3	14,2454
4	14,8149
5	15,4073
6	16,0238
7	16,5848
8	17,1649
9	17,7660
10	18,3879
11	18,9392
12	19,5073
13	20,0926
14	20,5950
15	21,1098
16	21,6374
17	22,1783
18	22,7328
19	23,1875
20	23,6512
21	24,1242

Old Transportation Pay Plan					
Step	Transportation Attendant	Transportation Van Driver	Bus Driver	Bus Driver Floater	Bus Driver Supervisor
1	16,4410	17,7584	20,7932	21,6297	24,3437
2	17,0988	18,5132	21,6773	22,5487	25,3783
3	17,7829	19,2540	22,5443	23,4503	26,3935
4	18,4941	20,0241	23,4464	24,3885	27,4491
5	19,1414	20,8251	24,3835	25,3641	28,5472
6	19,8112	21,6578	25,3592	26,3789	29,6893
7	20,5047	22,4158	26,2469	27,3014	30,7278
8	21,2224	23,2002	27,1652	28,2574	31,8033
9	21,8589	24,0124	28,1162	29,2466	32,9162
10	22,5146	24,8531	29,1004	30,2699	34,0683
11	23,1901	25,5982	29,9730	31,1783	35,0904
12	23,7697	26,3662	30,8723	32,1135	36,1433
13	24,3647	27,1574	31,7984	33,0765	37,2279
14	24,9731	27,8365	32,5933	33,9042	38,1585
15	25,5975	28,5322	33,4082	34,7513	39,1123
16	26,2375	29,2455	34,2434	35,6199	40,0898
17	26,7619	29,9765	35,0994	36,5108	41,0925
18	27,2972	30,7262	35,9768	37,4233	42,1197
19	27,8431	31,3406	36,6965	38,1718	42,9622
20		31,9674	37,4303	38,9352	43,8214
21		32,6068	38,1789	39,7140	44,6978

Steps Do Not Equate to Years of Experience

FY 2025 Salary Scales

FY 2025 SCHOOL BOARD COMPENSATION PLAN

<u>Title</u>	<u>Compensation</u>
School Board Chair	\$50,000 per annum
School Board Vice Chair	\$48,000 per annum
School Board Member	\$48,000 per annum
School Board Student Member	\$50 per meeting

FY 2025 HOURLY PAY BANDS FOR AT-WILL EMPLOYEES

HOURLY BAND	RATE	POSITION KEY DESCRIPTION
FLSA-Nonexempt Level		
Hourly Band 1	\$13.11	8000099901Z0 Unskilled: seasonal/summer work, student technicians
Hourly Band 2	\$14.11	8000099902Z0 Routine work: student and hourly attendant
Hourly Band 3	\$15.88	8000099903Z0 Schedule A, Grades 01 through 03 Entry-level, apprentice work: trades trainee
Hourly Band 4	\$17.88	8000099904Z0 Schedule A, Grades 04 through 06 Entry-level administrative/semi-skilled work: office and entry-level technical assistant/mid-level trade trainee, hourly instructional assistant
Hourly Band 5	\$20.13	8000099905Z0 Schedule A, Grades 07 and 08 Technical administrative/semi-skilled work: program assistant/advanced trade trainee
Hourly Band 6	\$23.55	8000099906Z0 Schedule A, Grades 09 through 11 Fully proficient administrative/skilled work: administrative assistant/business technician/trade worker
Hourly Band 7	\$25.50	8000099907Z0 Schedule A, Grades 12 through 14 Lead/supervisory/paraprofessional work: trade/business supervisor
Hourly Band 8	\$29.20	8000099908Z0 Schedule A, Grades 15 through 16 Executive office administrative/trade supervisor work: executive administrative asst/senior trade supervisor
Hourly Band 9	\$33.37	8000099909Z0 Schedule B, Grades 01 through 05 Inspectors/entry-level specialist
Hourly Band 10	\$40.70	8000099910Z0 Schedule B, Grade 06 Advanced/expert professional work: specialist
Hourly Band 11	\$44.04	8000099911Z0 Schedule B, Grades 07 through 08 Lead/supervisory/professional work: senior specialist/manager; retired teachers
Hourly Band 12	\$47.64	8000099912Z0 Schedule C, Grades 03 through 05 SBA, 01 through 04 Program management work: senior manager/assistant director
Hourly Band 13	\$51.54	8000099913Z0 Schedule C, Grades 06 through 08 Administrator: director
FLSA-Exempt Level		
Hourly Band 14	\$26.00	8000099914Z0 Miscellaneous/Teacher SOL Training
Hourly Band 15	\$39.83	8000099915Z0 Teacher/Curriculum Development

School Operating Fund Revenue Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
County Operating Funds Transfer	2,143,322,211	2,172,661,166	2,275,310,924	2,419,409,875	2,419,409,875	2,584,409,875
Cable Communications Franchise Fees	875,000	875,000	875,000	875,000	875,000	875,000
Transfers In - County Total	2,144,197,211	2,173,536,166	2,276,185,924	2,420,284,875	2,420,284,875	2,585,284,875
Other Financing Sources Total	2,144,197,211	2,173,536,166	2,276,185,924	2,420,284,875	2,420,284,875	2,585,284,875
State Homebound Funds	237,289	110,976	314,842	317,990	317,990	517,794
Categorical Programs Total	237,289	110,976	314,842	317,990	317,990	517,794
At Risk	2,748,111	-	5,254,660	6,460,100	4,035,250	-
Limited Term Compensation	-	8,953,056	22,603,933	51,165,037	57,813,101	17,475,368
Limited Term Incentive	3,058,373	12,377	-	-	-	-
No Loss Funding Incentive	14,423,497	-	15,619,252	15,741,706	15,741,706	-
State Early Reading Spec Initiative Incentive	-	194,094	409,434	399,291	402,830	350,360
State Governor's School Funds	3,574,901	3,888,318	4,369,039	4,660,046	4,727,907	5,682,025
Grocery Tax Hold Harmless	-	-	14,841,662	36,669,308	36,669,308	38,499,168
State Math/Reading Instructional Spec Incentive	-	-	-	-	-	33,847
Incentive Programs Total	23,804,882	13,047,845	63,097,980	115,095,488	119,390,102	62,040,768
State At Risk Lottery Funded	2,739,572	7,117,510	5,632,177	4,550,084	7,287,782	8,290,204
State Reduced K-3 Incentive Funds	5,156,910	5,048,834	4,949,286	6,224,906	6,224,906	7,376,876
State Early Reading Intervention Funds	2,703,626	2,989,925	4,740,903	4,753,712	4,753,712	4,243,443
State Algebra Readiness Funds	905,820	878,863	927,468	930,401	930,401	1,192,142
Limited Term Support Lottery	24,812,505	24,061,432	24,113,424	24,016,727	24,016,727	26,227,839
State Foster Care Funds	389,761	368,487	349,566	369,707	369,707	427,552
State Occupational Preparation Funds	352,183	408,241	386,231	507,056	507,056	536,721
Learning Recovery Lottery	2,212,995	-	-	-	-	-
State SPED Regional Tuition Lottery	4,424,031	4,490,150	4,625,145	4,624,984	4,624,984	4,618,804
Textbooks Lottery	-	1,401,399	-	-	-	-
Lottery Funded Total	43,697,403	46,764,841	45,724,200	45,977,577	48,715,275	52,913,581
State Sales Tax Revenues	238,240,693	269,036,889	266,411,271	257,401,723	257,401,723	241,675,874
Sales Tax Total	238,240,693	269,036,889	266,411,271	257,401,723	257,401,723	241,675,874
SOQ Basic Aid	318,987,574	311,838,497	339,477,091	343,618,847	356,292,629	421,762,058
SOQ Textbooks	6,394,441	4,961,439	7,901,498	7,913,940	7,913,940	9,442,185
SOQ Gifted Education	3,450,987	3,433,932	3,640,968	3,646,701	3,646,701	4,068,382
SOQ Remediation	6,306,977	6,275,806	6,983,497	6,994,493	6,994,493	-
SOQ Special Education	52,657,306	52,397,060	56,643,916	56,733,109	56,733,109	68,395,994
SOQ Vocational	2,617,990	2,605,052	2,984,400	2,989,100	2,989,100	3,242,914
SOQ Social Security Instructional	19,694,427	19,715,504	21,308,618	21,342,171	21,342,171	23,879,636
SOQ Instructional Retirement	45,933,831	46,002,843	49,660,420	49,738,616	49,738,616	51,296,996
SOQ Instructional Life Insurance	1,368,495	1,420,937	1,492,200	1,494,550	1,494,550	1,474,052
SOQ English for Speakers of Other Languages	17,432,957	17,941,670	20,121,988	21,233,802	21,233,802	32,277,699
SOQ At Risk	-	-	-	-	-	22,680,984
SOQ Total	474,844,985	466,592,740	510,214,596	515,705,329	528,379,111	638,520,900
State Grants	514,354	478,929	606,058	147,394	147,394	147,394
State Revenue	595,000	577,500	522,500	615,000	615,000	615,000
State Grants Total	1,109,354	1,056,429	1,128,558	762,394	762,394	762,394
State Revenue Total	781,934,606	796,609,720	886,891,447	935,260,501	954,966,595	996,431,311
E-Rate Funds	1,447,540	1,345,140	1,784,396	2,000,000	2,000,000	2,000,000
E-Rate Total	1,447,540	1,345,140	1,784,396	2,000,000	2,000,000	2,000,000
Preschool	827,482	916,508	1,403,196	894,472	1,072,989	915,096
Professional Technical Education Perkins	2,110,825	2,386,114	2,513,567	2,195,731	2,604,545	2,604,545
Federal Grants	47,568,798	118,170,551	103,395,126	-	52,294,983	-
Federal Special Education Hearing Appeals	80,591	-	30,526	37,630	37,630	37,630
Federal Revenue	-	-	19,250,716	-	-	-
Federal Grants Total	50,587,697	121,473,173	126,593,131	3,127,833	56,010,147	3,557,271
Federal Impact Aid	3,990,428	3,269,135	3,569,606	2,998,131	2,998,131	3,297,944
Federal Impact Aid Severe Disabled DOD	796,324	1,161,904	1,014,624	750,000	750,000	750,000
Impact Aid Total	4,786,752	4,431,039	4,584,230	3,748,131	3,748,131	4,047,944
Junior ROTC Funds	574,535	580,690	537,584	518,200	518,200	518,200
Junior ROTC Total	574,535	580,690	537,584	518,200	518,200	518,200

School Operating Fund Revenue Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
IDEA (PL 94-142)	35,815,306	39,252,138	36,228,461	39,395,434	53,483,008	40,968,333
Special Education Total	35,815,306	39,252,138	36,228,461	39,395,434	53,483,008	40,968,333
Federal Revenue Total	93,211,831	167,082,179	169,727,802	48,789,598	115,759,485	51,091,748
Intergovernmental Total	875,146,437	963,691,899	1,056,619,248	984,050,099	1,070,726,080	1,047,523,059
Alternative School Tuition	-	-	-	20,450	20,450	20,450
Adult Education Tuition	32,626	34,035	38,872	79,843	79,843	79,843
Adult Education Vocational Education LPN	-	-	-	52,347	52,347	52,347
Adult Tuition Total	32,626	34,035	38,872	152,640	152,640	152,640
K-12 Tuition for Nonresident Student	84,004	85,654	142,447	230,970	230,970	230,970
Tuition Thomas Jefferson for Science & Technology	6,167,854	7,766,165	8,854,644	8,854,644	8,854,644	10,311,866
Tuition Paid by Other Districts	56,132	49,522	30,804	640,000	640,000	640,000
Day School Tuition Total	6,307,990	7,901,341	9,027,895	9,725,614	9,725,614	11,182,836
Dues Deduction Fee	93,913	92,636	89,360	50,000	50,000	50,000
Monopole Fee	2,059,577	1,545,647	1,640,947	1,977,840	1,977,840	1,977,840
Staff Development Fee	-	17,500	-	-	-	-
Other Fees Total	2,153,491	1,655,783	1,730,307	2,027,840	2,027,840	2,027,840
Musical Instrument Repair Fee	185,506	291,083	340,096	364,200	364,200	364,200
National Symphony Concert Fee	2,160	14,348	77,495	85,491	85,491	85,491
Field Trip Fee	165	-	492	52,820	52,820	52,820
Student Parking Fee	(15,720)	889,952	924,611	968,000	968,000	968,000
Student Examination Fee	681,536	469,303	595,116	454,044	454,044	454,044
Pupil Placement Fee	227,100	224,900	224,800	272,835	272,835	272,835
Technology Support Fee	211,895	42,075	-	-	-	-
School Fees Total	1,292,642	1,931,661	2,162,609	2,197,390	2,197,390	2,197,390
Charges for Services Total	9,786,748	11,522,819	12,959,683	14,103,484	14,103,484	15,560,706
Facilities Use Building Rental Income	34,985	695,817	1,259,248	1,697,445	1,697,445	1,697,445
Facilities Use Labor Charges	67,951	937,832	1,408,051	1,785,115	1,785,115	1,785,115
Facilities Use Special Fees	36,290	170,380	224,443	28,899	28,899	28,899
Facilities Use Total	139,226	1,804,029	2,891,743	3,511,459	3,511,459	3,511,459
Sale of Equipment	1,057,562	690,953	149,504	78,000	78,000	78,000
Sale of Salvage	-	-	-	5,000	5,000	5,000
Sale of Vehicles	131,368	158,498	22,552	91,800	91,800	91,800
Sale of Property Total	1,188,930	849,452	172,056	174,800	174,800	174,800
Interest on Pooled Cash	265	1,190	493	-	-	-
Interest Income-Lease	-	15,306	69,343	-	-	-
Rental Income-Leases	-	701,562	591,529	-	-	-
Use of Money Total	265	718,058	661,365	-	-	-
Revenue from Use of Money/Property Total	1,328,421	3,371,539	3,725,164	3,686,259	3,686,259	3,686,259
City of Fairfax Instructional Services	47,656,514	48,934,163	52,911,698	52,273,593	52,273,593	55,564,732
City of Fairfax Total	47,656,514	48,934,163	52,911,698	52,273,593	52,273,593	55,564,732
Rebates and Insurance Proceeds	1,247,562	1,689,889	2,388,352	1,778,254	1,778,254	1,778,254
Vandalism and Repair	2,149	2,020	4,025	16,320	16,320	16,320
Settlement Proceeds	-	-	-	-	3,191,584	-
Claims, Restitution and Rebates Total	1,249,711	1,691,909	2,392,377	1,794,574	4,986,158	1,794,574
Recovered Cost Total	48,906,225	50,626,072	55,304,075	54,068,167	57,259,752	57,359,306
Other Donations	321	-	-	-	-	-
Donations Total	321	-	-	-	-	-
School General Rev in Support of Appropriations	1,538,260	3,177,127	5,246,968	6,846,945	6,846,945	6,846,945
Miscellaneous Revenue	911,349	2,251,914	1,015,032	681,854	681,854	681,854
Other Revenue Total	2,449,609	5,429,042	6,262,001	7,528,799	7,528,799	7,528,799
Contributions from Fairfax Education Foundation	214,701	108,714	77,241	-	-	-
Private Grants Total	214,701	108,714	77,241	-	-	-
Gifts Donations & Contributions Total	2,664,310	5,537,756	6,339,242	7,528,799	7,528,799	7,528,799
Grand Total	3,082,029,673	3,208,286,250	3,411,133,335	3,483,721,683	3,573,589,249	3,716,943,004

School Operating Fund Expenditure Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Division Superintendent	311,526	317,757	410,332	399,836	407,833	424,145
Deputy Superintendent	224,447	228,936	244,229	-	-	-
Division Chief	466,091	660,695	1,026,415	1,879,759	2,497,281	2,795,380
Assistant Superintendent	2,139,090	2,354,813	2,360,806	2,099,882	2,282,696	2,401,320
Division Counsel	215,446	219,755	234,435	246,672	251,605	261,669
Auditor General	198,508	202,478	214,789	228,018	232,472	244,164
Leadership Team Total	3,555,108	3,984,434	4,491,007	4,854,167	5,671,887	6,126,678
Principal Elementary School	19,852,338	20,969,437	21,916,707	23,261,291	23,016,186	24,351,572
Principal Middle School	3,291,795	3,555,941	3,468,278	3,710,432	3,703,914	3,899,326
Principal High School	4,322,819	4,322,125	4,485,156	4,693,748	4,732,800	4,960,869
Principal Special Education	1,006,117	1,025,993	1,064,116	1,124,233	1,103,922	1,162,954
Principals Total	28,473,068	29,873,495	30,934,256	32,789,704	32,556,822	34,374,721
Assistant Principal Elementary School	21,605,868	22,800,813	25,142,764	27,039,879	27,263,404	29,994,300
Assistant Principal Middle School	7,220,727	7,442,839	8,026,885	8,368,679	8,924,002	9,564,274
Assistant Principal High School	14,802,125	15,026,116	17,299,404	18,849,325	19,179,769	20,068,214
Assistant Principal Special Education	2,793,845	2,845,910	2,856,885	3,047,173	3,055,764	3,214,353
Assistant Principal Alternative High School	654,870	614,022	697,013	739,357	594,122	625,716
Assist Administrator Nontraditional	572,170	633,606	657,417	665,545	830,864	866,190
Student Activity Director	3,181,556	3,210,550	3,228,018	3,504,985	3,531,586	3,715,306
Student Services Director	6,483,136	6,823,256	7,131,833	7,348,047	7,381,043	7,741,627
Assistant Principals Total	57,314,299	59,397,113	65,040,219	69,562,990	70,760,554	75,789,979
Executive Principal	1,604,951	1,842,486	2,097,955	2,205,369	2,684,703	2,349,436
Director	5,556,750	5,875,116	6,901,035	7,222,080	8,466,853	8,172,984
Senior Manager	14,009,703	14,356,881	15,809,034	17,368,910	18,642,330	30,259,819
Deputy Auditor General	149,578	156,946	131,023	151,819	158,144	166,638
Supervisors Total	21,320,981	22,231,429	24,939,047	26,948,178	29,952,030	40,948,877
Hearing Officer	458,208	651,956	732,665	773,855	799,616	849,370
Executive Assistant	287,975	235,847	250,198	347,063	299,363	324,607
Auditor	474,084	459,487	482,460	549,883	563,467	602,201
Attorney	424,535	513,332	832,222	1,061,307	1,050,164	1,117,476
Functional Supervisor	10,906,534	11,457,746	12,428,020	13,852,189	14,418,888	4,496,384
Certified Athletic Trainer	1,914,443	1,952,261	2,270,675	2,258,738	2,983,302	3,223,600
Psychologist	14,976,047	14,631,389	15,644,329	18,186,724	18,077,946	19,220,963
Social Worker	14,974,599	16,044,970	17,457,744	18,652,930	19,628,537	19,851,153
Instructional Specialist	17,009,599	18,632,843	20,863,192	22,139,194	22,750,310	23,389,770
Business Specialist	24,799,181	25,023,679	28,249,772	31,644,403	35,028,197	33,706,569
Technical Specialist	62,101,234	63,733,416	67,829,646	74,199,047	77,210,842	79,488,501
Specialists Total	148,326,439	153,336,926	167,040,922	183,665,333	192,810,632	186,270,593
Technician	20,107,506	20,025,651	19,968,086	24,049,638	25,163,543	25,332,280
Safety and Security Specialist	2,873,026	2,929,917	3,034,314	3,261,680	2,904,736	3,201,605
Career Center Specialist	1,542,039	1,554,159	1,658,553	1,812,607	1,840,054	1,867,862
Safety and Security Assistant	4,765,124	5,010,460	5,458,486	5,584,768	5,760,978	5,925,211
Family Liaison	-	-	-	2,202,120	2,222,408	3,697,253
Technical Personnel Total	29,287,695	29,520,187	30,119,439	36,910,812	37,891,718	40,024,211
Teacher Kindergarten	39,833,181	39,528,488	40,539,240	42,788,034	42,203,750	43,747,365
Teacher General Education Elementary School	255,837,731	247,058,878	251,750,390	276,664,032	278,358,867	291,920,010
Teacher General Education Middle School	101,502,117	100,768,411	100,371,378	111,387,885	112,147,052	116,680,198
Teacher General Education High School	201,554,045	202,748,691	213,855,419	236,815,652	241,639,299	250,781,622
Teacher Music, Art and PE Elementary School	60,004,751	60,674,501	62,308,221	71,367,203	69,718,202	75,702,434
Teacher Reading	14,867,869	15,143,888	15,234,675	18,795,457	18,206,062	19,644,197
Teacher Art Elementary School	230,731	235,616	212,042	225,349	205,115	215,290
Teacher Instrumental Music	14,346,104	14,620,468	15,329,863	16,681,765	17,024,967	17,699,663
Teacher Gifted Talented Resource	10,033,375	11,228,739	12,343,724	14,745,793	15,236,678	15,842,111
Teacher FECEP	322,091	331,201	347,155	-	13,206	232,753
Teacher Laboratory	1,068,370	1,088,519	1,274,965	1,466,567	1,579,729	1,617,232
Teacher Instructional Support	45,392,493	45,397,197	50,224,307	30,153,923	41,858,523	33,805,932
Teacher English for Speakers of Other Languages	63,520,314	67,472,128	73,991,119	91,573,218	91,746,935	102,199,573
Teacher Special Education	245,282,571	260,051,563	274,695,959	296,523,488	329,622,301	320,506,473
Audiologist	1,569,344	1,555,032	1,740,434	1,654,149	1,656,793	1,726,751

School Operating Fund Expenditure Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Physical & Occupational Therapist	7,478,321	7,629,301	8,056,809	8,210,159	8,234,222	8,597,802
Teacher Vocational Education Program	24,669,877	25,076,603	26,206,357	27,446,639	27,852,481	28,921,673
Teacher Alternative Education	12,825,862	12,804,563	13,104,480	13,393,421	13,189,480	13,728,719
Teacher Professional Technical Academy	6,375,238	6,578,504	6,889,713	7,975,385	8,093,246	8,399,186
Teacher Technical Professional Projects	168,172	91,605	96,222	-	-	-
Guidance Counselor Middle School and High School	30,794,790	30,950,699	32,586,907	33,826,328	33,653,173	34,959,432
Guidance Counselor Elementary School	18,617,604	18,293,691	19,120,207	19,332,703	19,579,283	20,025,148
Librarian	20,862,911	21,339,000	22,233,368	23,534,667	23,348,890	24,608,219
Teacher Staffing Reserve	-	-	-	16,824,136	24,431,541	17,747,428
Teachers Total	1,177,157,862	1,190,667,285	1,242,512,952	1,361,385,953	1,419,599,796	1,449,309,212
Instructional Assistant Kindergarten	17,453,356	17,544,548	17,903,238	18,757,186	18,340,346	19,015,595
Instructional Assistant General Education	6,031,415	6,424,109	6,645,007	8,021,570	8,231,597	8,160,530
Instructional Assistant Special Education	59,661,504	61,015,806	63,380,778	70,596,643	70,661,194	78,543,026
Instructional Assistant Alternative High School	221,580	156,129	134,183	246,246	226,842	248,814
Instructional Assistant Special Programs	103,111	121,462	126,307	-	(2,548)	105,300
Instructional Assistant Staffing Reserve	-	-	-	2,761,733	2,792,400	2,913,299
Instructional Assistants Total	83,470,966	85,262,054	88,189,513	100,383,377	100,249,831	108,986,564
Public Health Training Assistant	9,986,387	9,955,714	10,781,477	11,459,184	11,271,172	11,767,653
Special Education Attendant	3,086,348	2,752,116	3,041,375	4,175,165	3,889,763	4,546,479
Specialized Assistants Total	13,072,735	12,707,831	13,822,852	15,634,349	15,160,935	16,314,132
Administrative Assistant	8,147,381	8,095,941	8,729,001	9,459,402	9,514,072	9,943,689
Office Assistant Elementary School	25,810,497	26,111,371	26,760,996	30,298,721	30,035,019	32,503,855
Office Assistant Middle School	4,605,790	4,802,653	5,419,882	5,420,618	5,306,776	5,716,613
Office Assistant High School and Secondary School	13,306,934	13,515,390	13,739,058	14,504,380	14,330,347	15,027,288
Office Assistant Special Education	1,429,728	1,487,263	1,708,826	1,891,339	1,871,422	1,934,799
Technical Assistant	3,532,338	3,301,757	3,453,932	4,058,896	3,707,907	4,210,448
Office Assistant Personnel Total	56,832,667	57,314,375	59,811,694	65,633,356	64,765,542	69,336,693
Tradesperson	25,317,645	24,958,189	24,885,222	29,649,746	30,398,579	31,183,507
Security Officer	1,939,382	1,951,531	1,973,267	2,402,246	2,224,589	2,855,698
Trades Personnel Total	27,257,027	26,909,720	26,858,489	32,051,993	32,623,168	34,039,205
Custodian	54,694,803	55,483,151	56,762,842	63,962,319	64,108,485	66,339,546
Field Custodian	1,483,934	1,570,076	1,406,744	1,779,898	1,840,328	1,915,955
Plant Operations Monitor	1,083,011	1,063,615	1,143,264	1,273,331	1,298,108	1,350,839
Custodial Personnel Total	57,261,748	58,116,842	59,312,849	67,015,548	67,246,920	69,606,341
Route Supervisor	2,246,791	2,211,721	2,291,338	2,639,061	2,749,916	2,760,852
Transportation Personnel Total	2,246,791	2,211,721	2,291,338	2,639,061	2,749,916	2,760,852
Turnover	-	-	-	(22,145,584)	(22,145,584)	(20,831,355)
Vacancy	-	-	-	(27,066,825)	(27,066,825)	(31,247,032)
Incurred To Offset	-	-	-	-	-	3,854,358
Salary Adjustments Total	-	-	-	(49,212,409)	(49,212,409)	(48,224,029)
Regular Salaries Total	1,705,577,386	1,731,533,413	1,815,364,577	1,950,262,409	2,022,827,343	2,085,664,029
Overtime	1,168,845	3,557,908	3,521,625	2,613,492	3,380,315	2,942,661
Overbase Salaries	2,755,513	7,842,929	8,271,278	6,759,770	6,977,641	7,168,067
Hourly Overtime Total	3,924,358	11,400,837	11,792,903	9,373,262	10,357,956	10,110,728
Bus Driver	44,133,954	46,510,711	48,848,678	59,520,497	60,097,328	62,942,218
Van Driver	1,881,034	2,226,588	2,516,531	2,629,288	2,656,338	2,782,560
Bus Attendant	12,118,630	13,092,805	13,414,929	16,270,020	16,350,120	17,173,790
Bus Driver Field Trip	3,785	1,205,904	1,925,501	2,248,998	2,108,520	2,324,661
Bus Driver Activities Field Trip	-	4,151	5,205	-	16,411	-
Hourly Transportation Total	58,137,403	63,040,160	66,710,845	80,668,802	81,228,716	85,223,229
Bus Driver VHSL Field Trip	911,323	2,076,917	2,365,616	2,358,146	2,058,149	2,957,041
Bus Driver VHSL Field Trip Mileage Only	1,518	15,480	17,307	-	(17,084)	-
Hourly Field Trips Total	912,841	2,092,397	2,382,922	2,358,146	2,041,065	2,957,041
Hourly Teacher	8,962,648	30,908,030	32,403,258	11,957,778	23,840,884	11,354,244
Hourly Technical	3,995,612	5,783,958	5,777,201	4,070,540	4,694,127	4,647,819
Hourly Office Assistant	1,946,140	2,542,231	2,733,385	3,366,586	4,072,831	3,481,697
Hourly Custodian	830,397	854,412	767,808	792,876	916,325	841,112
Hourly Instructional Assistant	5,881,575	7,160,846	11,434,405	12,245,809	12,639,810	12,889,157
Hourly Dining Assistant	132,846	905,702	826,413	1,254,811	991,316	1,221,542

School Operating Fund Expenditure Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Hourly Professional	1,389,008	2,152,331	2,172,109	1,320,905	1,987,561	1,513,068
Hourly Tradesperson	475,703	598,447	414,031	382,311	349,167	401,234
Hourly Temporary Alternative Duty Worker	(25,041)	47,287	(15,654)	-	304,128	-
Hourly Parent Liaison	2,272,238	2,969,492	4,462,526	5,256,424	5,509,036	3,762,702
Hourly Public Health Attendant	-	-	57,665	-	2,000	-
Hourly After-School Program Staff	588,222	1,445,373	1,769,286	725,166	2,541,350	769,257
Hourly Salaries - Noncontracted Total	26,449,348	55,368,109	62,802,432	41,373,206	57,848,535	40,881,831
Substitute due to Sick or Personal Leave	5,441,073	16,241,330	23,887,527	24,112,555	26,672,915	26,431,473
Substitute Due to Organizational Leave	2,035	11,564	25,268	29,247	29,540	31,025
Substitute due to Short-term Disability	758,784	945,748	895,049	663,125	669,756	703,444
Substitute Due to Staff Development	-	-	56	-	-	-
Hourly Substitutes Leave Total	6,201,892	17,198,642	24,807,899	24,804,927	27,372,211	27,165,942
Substitute due to Official or Annual Leave	1,867,653	4,003,579	5,977,618	3,004,310	3,053,628	3,221,998
Substitute Due to Student Activities	6,650	70,397	177,232	60,231	65,655	69,611
Substitute Due to Training	248,716	1,233,494	3,407,124	1,904,196	3,190,563	2,542,351
Substitute Costs - Training Total	2,123,019	5,307,470	9,561,974	4,968,737	6,309,846	5,833,960
Substitute Acting School-based Administrator	839,826	871,711	965,259	1,500	1,515	1,500
Hourly Acting SB Admin Total	839,826	871,711	965,259	1,500	1,515	1,500
School Board Member	386,007	386,077	386,008	391,508	482,000	578,000
Court Supplement	19,163	25,551	25,551	45,457	25,384	48,221
Extra Duty Supplement	3,103,836	7,522,792	7,018,303	4,198,253	5,395,582	6,227,601
Coaching Supplement	4,977,978	5,054,871	5,210,080	5,476,630	5,691,320	6,502,136
Summer Principal Assistant Principal Staff Develop	-	1,476,617	1,683,028	-	-	-
Recruitment Bonus	14,000	96,500	506,080	109,358	185,452	116,007
Salary Supplement	681,000	38,356,163	34,238,427	1,277,618	2,235,757	768,399
Department Chair Supplement	608,701	616,202	622,181	1,871,247	1,885,171	1,915,805
Supplements Total	9,790,685	53,534,774	49,689,658	13,370,071	15,900,665	16,156,169
Salary Placeholder	-	-	-	4,855,853	15,894,266	4,784,730
School Testing Requirements	-	-	-	880,699	779,751	914,304
Salary Placeholders Total	-	-	-	5,736,552	16,674,017	5,699,034
Annual Leave Payment	3,283,975	4,459,595	3,837,860	4,016,974	4,057,492	4,261,206
Sick Leave Payment	-	-	-	39,543	39,940	41,948
Extended Sick Leave	203,376	242,435	187,536	1,177,558	1,197,236	1,249,153
Short-term Disability Payment	577,028	732,423	723,571	624,560	630,806	662,533
Leave Payments Total	4,064,379	5,434,454	4,748,966	5,858,635	5,925,473	6,214,840
Salary Supplements Total	13,855,064	58,969,228	54,438,623	24,965,258	38,500,155	28,070,043
Community Use	394,007	1,393,804	1,906,034	2,979,750	3,042,149	2,981,070
General Field Trip	299,738	958,592	1,458,278	953,811	953,811	953,811
School Activities	4,391	1,694	1,305	110,400	110,400	110,400
Reimbursable Salaries Total	698,136	2,354,090	3,365,617	4,043,961	4,106,360	4,045,281
Grant Indirect Cost Recovery	(863,081)	(1,432,673)	(2,149,086)	(960,821)	(960,821)	(960,821)
Work Performed For Others Contra Account	(27,144,500)	(8,839,499)	(8,582,887)	(9,404,209)	(9,643,684)	(9,448,655)
Work Performed for Others Total	(28,007,581)	(10,272,172)	(10,731,973)	(10,365,030)	(10,604,505)	(10,409,476)
VRS State Retirement	261,787,046	266,207,764	279,776,699	306,421,783	311,846,455	301,189,724
ERFC Retirement	101,421,545	107,333,818	112,825,573	119,484,619	121,804,588	127,714,959
County Retirement	50,398,756	53,596,205	56,140,107	77,759,702	78,571,004	77,789,301
VRS Health Employer	19,057,234	19,380,180	20,379,256	22,310,903	24,822,000	23,332,790
VRS Optional Retirement Plan School Supts	-	-	25,925	-	-	-
Retirement Total	432,664,581	446,517,968	469,147,560	525,977,008	537,044,046	530,026,774
Social Security	132,082,898	143,093,274	150,754,617	167,478,578	172,120,152	177,365,688
Social Security Total	132,082,898	143,093,274	150,754,617	167,478,578	172,120,152	177,365,688

School Operating Fund Expenditure Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
State Life Insurance	15,493,874	15,754,511	16,575,980	18,069,371	18,285,161	16,584,021
County Life Insurance	2,180,569	1,999,459	1,893,439	2,242,094	2,260,344	2,255,102
Life Insurance Total	17,674,443	17,753,970	18,469,419	20,311,465	20,545,505	18,839,123
Blue Choice	113,224,250	109,455,410	57,304,643	47,401	(797,410)	-
Kaiser	39,723,885	36,846,032	40,058,257	41,686,920	41,596,340	49,298,143
Aetna Medical	92,728,790	83,816,613	43,560,815	22,063	(447)	-
Aetna Dental	14,442,758	13,191,211	14,140,185	14,691,300	14,684,642	14,910,320
Retiree Health Insurance	5,000,000	5,000,000	5,000,000	5,017,962	5,000,000	5,000,000
Cigna	-	-	103,980,346	217,610,751	218,391,812	265,754,706
Health Insurance Total	265,119,682	248,309,266	264,044,247	279,076,397	278,874,937	334,963,169
Long-term Disability	-	-	-	11,565	11,524	11,524
Workers' Compensation	10,738,928	11,838,928	11,838,928	10,777,505	10,702,129	10,738,927
Unemployment Compensation	(848,561)	31,350	88,546	516,849	513,235	515,001
Employee Benefits Placeholders	-	-	(45)	-	5,791,979	-
Other Benefits Total	9,890,367	11,870,278	11,927,430	11,305,919	17,018,867	11,265,452
Employee Benefits Vacancy	-	-	-	(8,692,495)	(8,662,804)	(10,061,543)
Employee Benefits Turnover	-	-	-	(7,112,042)	(7,087,749)	(6,707,697)
Employee Benefit Lapse Total	-	-	-	(15,804,537)	(15,750,553)	(16,769,240)
Employee Benefits Total	857,431,970	867,544,756	914,343,273	988,344,830	1,009,852,954	1,055,690,965
General Office Supplies	9,920,865	890,995	908,332	2,286,687	1,325,697	2,195,321
Instructional Supplies	14,059,362	17,762,597	27,036,327	18,490,751	24,427,268	18,551,961
Technology Supplies	514,177	386,589	567,945	773,210	639,520	751,074
Cleaning Supplies FCPS	6,992,691	3,873,026	4,774,244	3,713,674	4,392,372	4,058,245
Audio Visual Supplies	237,881	258,879	435,220	54,254	212,159	53,254
Textbooks	12,898,545	3,723,936	22,506,309	45,807,228	74,848,175	45,830,339
Tests	7,979,530	12,121,384	8,906,490	10,139,925	12,041,545	10,511,869
Library Collections FCPS	-	140	1,332	300	300	300
Library Materials & Supplies	33,237	8,773	22,074	2,077,087	2,088,488	2,077,087
Periodicals	12,564	7,963	8,666	8,273	8,880	10,483
Reference Books	105,374	259,793	499,397	128,178	178,615	216,224
Bookbinding	3,308	21,384	20,547	50,000	50,000	50,000
Forms and Printing Services by FCPS or 3rd Party	494,971	271,896	403,375	362,598	526,463	339,713
Technological Equip Noncapitalized	27,868,033	4,323,174	17,282,518	2,656,561	17,344,843	2,738,581
Software Purchases Noncapitalized	5,513,978	6,165,704	9,326,595	6,591,593	9,791,196	6,825,737
Other Equipment Noncapitalized	21,596,841	11,015,715	14,835,434	13,195,091	18,644,615	14,561,414
Mailing and Shipping Costs	869,205	851,694	976,945	1,410,145	1,581,183	1,422,323
Special Functions	857,018	788,023	708,140	306,550	659,510	334,431
Cost of Goods Sold - Inventory	12,151,495	4,805,136	4,540,865	6,475,000	6,477,960	6,475,000
Scrap Inventory Expenses FCPS	504,402	130,052	63,195	-	-	-
Goods Receipts WO Purchase Order	(3,067,947)	(265,720)	(324,191)	-	-	-
Gain/Loss on Inventory Adjustment	(286,444)	(196,215)	(151,556)	-	-	-
Food Products	-	30	-	-	233	-
Food Service Supplies	-	-	-	-	72	-
Vending Products	68	3	5,310	-	-	-
Uniforms	289,778	491,452	511,239	225,334	470,768	225,334
Supply Reimbursements	-	4,750	3,795	-	-	-
Other Materials and Supplies	-	9,863	29,803	-	15,332	-
Materials & Supplies Total	119,548,935	67,711,016	113,898,349	114,752,440	175,725,195	117,228,690
Maintenance Supplies	10,198,690	10,243,687	11,279,042	7,854,857	10,904,255	7,855,927
Computer Repair Parts	103,595	1,302,613	2,233,309	354,065	1,887,470	354,065
Tools FCPS	246,841	364,532	296,065	145,309	132,059	145,309
Telephone Maintenance	386	5,352	1,287	82,000	82,000	82,000
Repair & Maintenance Total	10,549,513	11,916,185	13,809,704	8,436,231	13,005,785	8,437,301
Materials & Supplies Total	130,098,447	79,627,201	127,708,052	123,188,671	188,730,980	125,665,991
Communications Equipment Maintenance	16,597	6,464	-	-	7,000	-
Copier Maintenance Contracts	11,943	38,905	33,709	49,981	79,261	49,981
Musical Instrument Maintenance Contracts	201,106	408,250	552,121	745,000	945,536	845,000
Office Equipment Maintenance Contracts	13,193	4,106	9,735	21,603	23,993	21,603
Software Maintenance Contracts	12,199,748	10,140,647	13,263,475	10,234,220	20,111,888	12,223,183
Technology Equipment Maintenance Contracts	14,086,257	16,925,381	13,245,284	16,344,604	15,253,781	16,628,975

School Operating Fund Expenditure Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Other Maintenance Contracts	11,474,321	14,838,260	6,639,148	7,835,708	10,546,236	7,621,034
Maintenance Contract Total	38,003,165	42,362,012	33,743,473	35,231,116	46,967,696	37,389,776
Minor Improvements	2,341,381	3,213,052	4,925,817	2,091,389	14,555,882	2,346,147
Modifications to Facilities Total	2,341,381	3,213,052	4,925,817	2,091,389	14,555,882	2,346,147
Maintenance Contract Total	40,344,546	45,575,064	38,669,289	37,322,505	61,523,578	39,735,923
Audit Services	308,912	315,193	333,095	339,649	313,826	373,614
Credit Card Discount Fee	1,491	219,060	147,705	90,467	336,458	134,467
Claims Management Services	760,337	814,174	795,731	959,662	959,662	959,662
Engineering Services	612,413	786,410	533,266	790,000	2,471,051	690,192
Janitorial Services	8,299	23,449	2,802	88,842	89,342	88,842
Legal Services FCPS	4,944,194	6,244,051	6,787,155	1,974,772	7,902,772	1,964,964
Legal Notice Advertising	548	-	-	650	650	650
Marketing and Promotions	546	-	2,915	-	-	-
Medical Services	105,634	23,418	425,246	901,504	1,141,125	1,242,004
Internal Professional Services	313,588	210,742	242,788	100,000	202,000	215,000
Other Professional Services	21,114,780	23,573,043	26,072,293	26,247,225	55,947,280	27,105,349
Recruiting Advertising	127,986	168,224	227,106	511,140	331,683	219,364
Capital Project Contractor Services	108,600	11,847,003	13,434,554	-	3,221,432	-
Technical Services	42,434	635,277	348,924	20,450	169,615	20,450
Other Technical Services	65,206	17,883	12,207	2,400,000	1,765,534	2,430,740
Payments for Student Placements Outside FCPS	562,927	1,035,722	912,722	793,913	842,608	793,913
Payments for External Homebound Service Providers	3,848	9,855	-	5,686	5,686	5,686
Payments for External Student Trans Providers	716,268	536,564	769,835	1,589,460	1,590,337	1,372,346
Asbesto Removal Services	-	-	-	-	1,595	-
Architectural Services	-	-	-	-	5,633	-
Contracted Services Total	29,798,013	46,460,068	51,048,344	36,813,419	77,298,289	37,617,242
Field and Site Improvements	393,197	1,114,572	2,958,247	2,360,000	10,181,228	2,360,000
Land Improvements Total	393,197	1,114,572	2,958,247	2,360,000	10,181,228	2,360,000
Trailer Work and Set-up Services	665,748	1,010,623	2,750,873	1,946,876	6,022,565	2,016,876
Portable Buildings Total	665,748	1,010,623	2,750,873	1,946,876	6,022,565	2,016,876
Storage/Facility Short Term Rental	10,320	4,128	1,320	10,000	10,000	10,000
Rental Fee Expenses Total	10,320	4,128	1,320	10,000	10,000	10,000
Contracted Services Total	30,867,278	48,589,390	56,758,784	41,130,295	93,512,083	42,004,118
Insurance Services RM	4,468,127	7,508,127	10,383,127	8,283,127	8,283,127	9,326,998
Insurance Expenses Total	4,468,127	7,508,127	10,383,127	8,283,127	8,283,127	9,326,998
Copier Rental	6,601,434	6,620,328	6,772,425	7,281,564	7,394,996	7,277,564
Equipment and Furniture Rental	346,792	1,792,637	504,268	437,339	634,395	437,339
Musical Instrument Rental	696,291	887,110	760,423	789,643	804,610	859,643
Pool Rental	316,324	420,562	472,448	330,824	330,824	472,448
Real Estate Rental	5,441,682	833,179	558,901	810,761	1,234,662	1,290,385
Rental Fee Expenses Total	13,402,523	10,553,815	9,068,464	9,650,130	10,399,488	10,337,379
Fuel Oil FCPS	60,000	3,361	41,556	50,000	50,000	50,000
Natural Gas FCPS	3,574,178	4,133,008	5,804,056	5,262,151	6,478,445	6,474,553
Fuel Oil & Natural Gas Total	3,634,178	4,136,369	5,845,612	5,312,151	6,528,445	6,524,553
Electricity FCPS	21,584,221	26,033,574	32,374,696	37,495,790	38,302,331	37,702,331
Electricity Total	21,584,221	26,033,574	32,374,696	37,495,790	38,302,331	37,702,331
Water FCPS	791,876	1,522,088	1,404,710	1,165,000	1,315,792	1,515,195
Sewer FCPS	1,110,075	2,392,127	2,363,550	2,314,829	2,518,870	2,718,870
Refuse	1,082,689	2,094,977	2,433,633	2,280,032	2,710,088	2,960,081
Water, Sewer & Refuse Total	2,984,640	6,009,192	6,201,893	5,759,861	6,544,749	7,194,146
Local Telephone	1,573,790	1,199,817	1,213,386	4,221,904	4,343,671	4,221,904
Long Distance Telephone	57,494	58,112	56,447	185,500	191,022	185,500
Wireless Devices	3,703,674	1,240,732	2,130,977	1,318,320	2,475,444	1,479,961
SMDS Lines	2,545,812	2,245,771	1,786,135	4,083,676	3,526,719	4,212,545
ISDN Lines	-	-	-	90,593	90,593	90,593
Telephones Total	7,880,770	4,744,432	5,186,946	9,899,993	10,627,448	10,190,503
Utilities Total	36,083,809	40,923,567	49,609,147	58,467,795	62,002,973	61,611,533
Local Travel-FCPS	300,575	869,948	1,233,400	2,079,713	2,079,713	2,085,013
Official Travel	7,231	7,792	13,803	18,398	28,189	18,398
Legislative Travel FCPS	329	10,521	13,727	19,734	19,734	20,134
Recruitment Travel	26,618	49,415	82,760	36,509	87,006	36,509

School Operating Fund Expenditure Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Travel Total	334,753	937,676	1,343,690	2,154,354	2,214,642	2,160,054
Employee Tuition Reimbursements	844,417	846,205	936,872	1,000,000	1,296,051	879,278
Professional Development	981,803	1,832,145	3,231,066	1,333,871	3,462,802	1,391,734
School-based Staff Development	431,325	1,035,744	1,370,059	269,521	574,110	297,754
Non School-based Staff Development	-	1,226	468	2,510	18,068	2,510
Technical Training FCPS	72,917	95,269	82,119	116,412	136,734	116,712
Staff Training Total	2,330,461	3,810,590	5,620,584	2,722,314	5,487,765	2,687,988
Academic Awards	5,098	2,980	970	3,725	5,506	3,725
Awards Banquets	70,169	67,330	160,277	78,801	78,801	81,692
Employee Awards and Recognition	90,494	204,361	258,572	119,398	311,274	140,348
Diplomas	18,188	17,051	15,095	25,000	30,866	25,000
Awards Total	183,949	291,722	434,914	226,924	426,448	250,765
Equal Opportunity Grant	214,465	307,297	360,099	341,078	341,205	341,078
Official Fees	713,010	1,014,311	1,083,829	830,160	837,960	1,308,894
Post-Season Activities	134,558	211,789	194,143	259,250	259,250	259,250
School Initiatives	-	-	-	1,657,507	1,569,358	1,657,507
Strategic Funding	-	-	-	406,984	12,442,108	3,253,192
School Initiatives Total	1,062,033	1,533,397	1,638,071	3,494,979	15,449,881	6,819,921
Administrative Indirect Cost	476,893	966,297	1,719,025	390,020	1,098,821	496,641
Admin Indirect Costs Total	476,893	966,297	1,719,025	390,020	1,098,821	496,641
Accreditation Fee	172,343	174,729	179,003	205,498	215,456	204,900
Admission Fee	41,712	243,823	290,493	277,400	322,117	277,400
Administrative Fee Health	135,343	148,436	151,683	145,000	145,000	145,000
Copyright Fee	205	40	598	7,300	5,100	10,800
Duplication Rights Fee	157,673	163,551	143,456	175,491	171,871	176,689
Membership Dues	402,990	440,090	390,069	432,213	550,843	429,782
Permits	160,293	182,697	177,484	146,340	272,459	134,340
Physical Exams	197,992	201,336	225,892	230,000	325,280	230,000
Reimbursements	580,225	578,173	1,176,335	115,111	9,665,800	115,111
Special Education Hearing Appeals	322,799	101,136	124,865	60,000	3,799,184	60,000
Fees Total	2,171,574	2,234,012	2,859,877	1,794,353	15,473,110	1,784,022
Work Performed For Others Materials	(854,231)	(1,556,318)	(1,427,607)	(8,663,003)	(8,753,003)	(2,163,003)
Work Performed For Others Indirect Cost	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)	(2,561,045)
Work Performed for Others Warehouse Materials	(12,567,211)	(4,304,931)	(4,722,856)	-	-	(6,500,000)
Work Performed for Others Materials Total	(15,982,486)	(8,422,294)	(8,711,508)	(11,224,048)	(11,314,048)	(11,224,048)
County Vehicle Fuel Charges	2,412,234	8,625,217	9,402,277	6,725,449	8,861,525	8,795,525
County Vehicle Labor Charges	10,993,523	12,233,368	12,539,449	14,105,972	14,100,972	14,505,972
County Vehicle Parts Charges	5,516,912	7,768,105	7,698,305	8,282,544	8,282,544	8,282,544
Department of Vehicle Services Total	18,922,668	28,626,690	29,640,031	29,113,965	31,245,041	31,584,041
County Computer Center Charges	2,250,646	2,317,193	2,385,737	2,455,482	2,456,337	2,529,146
County Fire Marshal Inspection Fee	5,650	1,029	12,556	40,712	40,712	40,712
County Police Services Appropriated Funds	305,795	514,835	458,629	338,875	338,875	394,875
County Police Services Student Activity Funds	17,760	59,350	64,640	-	3,935	-
County Police Services District & Regional Events	-	41,501	31,503	-	-	-
County Police Services PTA Sponsored Events	-	6,577	2,408	-	(452)	-
County Print Shop Charges	524,015	258,406	438,992	247,389	236,922	221,274
Computer, Fire Marshall, Police, and Printing Total	3,103,866	3,198,891	3,394,465	3,082,458	3,076,328	3,186,007
County Charges Total	22,026,535	31,825,581	33,034,496	32,196,423	34,321,370	34,770,048
Construction-Permits	(7,924)	3,214	1,599	41,000	40,966	11,000
Construction-Rehabilitation and Replacement	-	-	585,057	-	-	-
Capital Outlay Total	(7,924)	3,214	586,656	41,000	40,966	11,000
Post Construction-Relocation/Moving	-	-	-	-	3,809	-
Post Construction-Administrative	-	-	-	-	2,649	-
Facilities Modifications Total	-	-	-	-	6,458	-
Post Construction - Interior Work	9,040	-	-	-	202,836	-
Other Land and Improvements Total	9,040	-	-	-	202,836	-
Equipment Expense (Shopping Cart Only)	5,228,028	3,037,232	2,662,317	2,147,000	2,396,389	2,147,000
Capital Equipment Purchases (Use with WB)	-	-	15,150	-	-	-
Equipment Total	5,228,028	3,037,232	2,677,467	2,147,000	2,396,389	2,147,000
Vehicles Expense (Shopping Cart Only)	818,396	1,016,242	1,962,189	1,601,509	4,116,046	1,601,509

School Operating Fund Expenditure Detail

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
School Buses Expense	1,047,584	-	-	2,582,507	7,877,492	3,352,472
Buses/Vehicles Total	1,865,980	1,016,242	1,962,189	4,184,016	11,993,539	4,953,981
Library Collections Expense (SC Only / No WBS Use)	2,284,302	2,828,782	2,029,475	-	-	-
Library Collection Total	2,284,302	2,828,782	2,029,475	-	-	-
Capital Outlay Total	9,379,425	6,885,469	7,255,787	6,372,016	14,640,189	7,111,981
Computer Leases Principal	5,746,574	-	12,705,082	15,171,848	23,695,644	15,171,848
Computer Leases Interest	519,784	-	315,750	671,764	1,082,121	671,764
Computer/Software Total	6,266,358	-	13,020,831	15,843,613	24,777,765	15,843,613
Bus Leases Principal	10,323,560	-	4,825,517	10,483,196	14,688,587	10,483,196
Bus Leases Interest	407,683	-	302,892	432,449	855,486	432,449
Vehicle Leases Principal	136,661	-	-	140,408	140,408	140,408
Vehicle Leases Interest	2,262	-	-	3,934	3,934	3,934
Notes Payable Principal*	-	7,944,941	-	-	-	-
Notes Payable Interest*	-	310,239	-	-	-	-
Buses/Vehicles Total	10,870,167	8,255,180	5,128,410	11,059,988	15,688,415	11,059,988
Lease Ppl (FCPS)	-	16,932,093	4,632,458	5,282,228	5,291,040	6,168,158
Lease Int (FCPS)	-	975,663	509,178	792,401	792,401	800,131
Equipment Leases Total	-	17,907,757	5,141,637	6,074,629	6,083,440	6,968,289
Equipment Leases Total	17,136,524	26,162,937	23,290,878	32,978,229	46,549,621	33,871,889
Transfer to FCPS Food and Nutrition Services Fund	9,648,031	1,800,000	1,800,000	-	-	-
Transfer to FCPS Grants and Self-Supporting Fund	12,614,847	14,852,154	13,096,815	15,096,815	15,896,815	15,096,815
Transfer to FCPS Summer School Fund	7,756,398	7,756,398	7,756,398	7,756,398	11,095,034	7,756,398
Transfer to FCPS Adult & Community Education Fund	1,201,537	1,535,709	1,392,762	1,396,250	1,754,081	1,396,250
Transfer to FCPS Construction Fund	11,863,084	14,583,084	25,493,422	8,699,127	17,750,097	10,699,127
Transfer for FCPS Construction Equipment	1,215,360	1,421,113	592,000	1,848,000	1,848,000	1,848,000
Transfer to County Debt Service Fund from FCPS*	3,473,375	3,008,593	3,196,764	3,201,871	3,201,871	3,266,190
Transfer Out Total	47,772,632	44,957,051	53,328,160	37,998,461	51,545,898	40,062,780
Flexibility Reserve	-	-	-	280,552	10,195,719	283,412
School Materials Reserve	-	-	-	2,042,772	16,055,844	2,056,751
Unallocated Grants	-	-	-	1,558,018	2,099,444	-
Contingency Reserve	-	-	-	-	3,368,636	-
Contingency Total	-	-	-	3,881,343	31,719,642	2,340,164
Grand Total	2,990,300,685	3,149,368,241	3,369,815,189	3,511,827,900	3,881,907,717	3,745,049,221

*FCPS accounting and financial reporting for leases by governments is in compliance with the Government Accounting Standards Board (GASB) Statement No. 87.

School Operating Fund Position Detail by Position Type

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Leadership Team						
Division Supt	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Supt	1.0	1.0	1.0	0.0	0.0	0.0
Division Chief	2.0	3.0	5.0	8.0	10.0	11.0
Assist Supt	12.0	12.0	11.0	10.0	10.0	11.0
Division Counsel	1.0	1.0	1.0	1.0	1.0	1.0
Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Leadership Team Total	18.0	19.0	20.0	21.0	23.0	25.0
Principals						
Principal ES	142.0	142.0	142.0	142.0	142.0	142.0
Principal MS	23.0	23.0	23.0	23.0	23.0	23.0
Principal HS	27.0	27.0	27.0	27.0	27.0	27.0
Principal Special Ed	7.0	7.0	7.0	7.0	7.0	7.0
Principals Total	199.0	199.0	199.0	199.0	199.0	199.0
Assistant Principals						
Assistant Principal ES	186.0	182.0	203.0	212.0	212.0	225.0
Assistant Principal MS	52.0	52.0	63.0	65.0	65.0	68.0
Assistant Principal HS	118.0	116.0	128.0	135.0	135.0	135.0
Assistant Principal Special Ed	23.0	23.0	23.0	23.0	23.0	23.0
Assistant Principal Alternative HS	5.0	5.0	5.0	5.0	4.0	4.0
Assistant Administrator Nontraditional	5.0	5.0	5.0	5.0	6.0	6.0
Student Activity Director	25.0	25.0	25.0	25.0	25.0	25.0
Student Services Director	54.0	54.0	54.0	54.0	54.0	54.0
Assistant Principals Total	468.0	462.0	506.0	524.0	524.0	540.0
Supervisors						
Executive Principal	12.0	13.0	13.0	12.0	12.0	12.0
Director	39.9	42.9	43.5	43.5	46.5	45.5
Senior Manager	112.5	117.5	123.5	122.5	125.5	200.5
Deputy Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	165.4	174.4	181.0	179.0	185.0	259.0
Specialists						
Hearing Officer	5.0	5.0	5.0	5.0	5.0	5.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0	3.0
Auditor	5.0	5.0	5.0	5.0	5.0	5.0
Attorney	4.0	7.0	7.0	7.0	7.0	7.0
Functional Supervisor	95.0	104.0	107.0	108.0	109.0	37.0
Certified Athletic Trainer	25.0	25.0	25.0	25.0	30.0	35.0
Psychologist	179.5	184.5	184.5	184.5	184.5	184.5
Social Worker	171.5	184.5	185.5	185.5	185.5	185.5
Instruct Specialist	147.0	161.5	168.5	170.5	170.5	170.5
Business Specialist	271.8	289.3	317.8	318.8	323.8	312.8
Technical Specialist	645.0	645.5	640.0	651.0	649.0	656.0
Specialists Total	1,551.7	1,614.2	1,648.2	1,663.2	1,672.2	1,601.2

School Operating Fund Position Detail by Position Type

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Technical Personnel						
Technician	322.1	325.1	333.1	332.1	330.6	326.6
Family Liaison	0.0	0.0	0.0	41.1	41.1	78.8
Safety & Security Specialist	41.0	41.0	41.0	41.0	39.0	39.0
Career Center Specialist	25.0	25.0	25.0	25.0	25.0	25.0
Safety & Security Assistant	117.0	117.0	118.0	118.0	118.0	118.0
Technical Personnel Total	505.1	508.1	517.1	557.2	553.7	587.4
Teachers						
Teacher Kindergarten	536.0	530.0	515.0	510.0	510.0	503.0
Teacher ES	3,578.4	3,546.5	3,290.5	3,354.5	3,354.5	3,415.5
Teacher MS	1,431.5	1,421.6	1,275.0	1,295.0	1,295.0	1,315.7
Teacher HS	2,591.8	2,603.8	2,583.0	2,670.4	2,670.4	2,661.4
Teach Music Art&PE ES	887.9	881.9	829.3	851.3	851.3	868.3
Teacher Reading	201.0	199.0	197.0	197.0	197.0	199.0
Teacher Art ES	3.3	2.8	2.8	2.3	2.3	2.3
Teach Instmntl Music	192.0	192.0	192.0	192.0	192.0	192.0
Teacher GT Resource	94.0	116.0	141.0	155.5	155.5	155.5
Teacher FECEP	0.0	0.0	0.0		0.0	3.0
Teacher Laboratory	15.0	15.0	15.0	15.0	15.0	15.0
Teach Instruct Support	257.5	273.5	288.0	290.5	290.5	291.5
Teacher ESOL	813.6	872.5	876.9	1,033.2	1,033.2	1,102.2
Teacher Special Educ	3,325.3	3,344.2	3,380.9	3,524.5	3,524.5	3,691.5
Audiologist	14.5	14.5	14.5	14.5	14.5	14.5
Phys & Occ Therapist	85.0	85.0	84.0	84.0	84.0	86.0
Teach Vocational Ed	335.2	335.2	309.0	309.2	309.2	309.1
Teach Alternative Ed	159.5	157.5	149.8	139.1	136.1	136.1
Teacher Tech Academy	89.0	89.0	89.0	89.0	89.0	89.0
Sch Counsel MS & HS	357.0	359.0	349.0	355.0	355.0	353.0
Sch Counsel ES	233.0	231.5	218.0	220.0	218.0	221.0
Librarian	245.0	245.0	238.0	238.0	238.0	239.0
Teach Staffing Rsrve	67.1	89.0	442.0	227.0	326.2	227.0
Teachers Total	15,512.7	15,604.6	15,479.6	15,767.0	15,861.2	16,090.6
Instructional Assistants						
Instructional Assistant Kindergarten	536.0	530.0	515.0	510.0	510.0	503.0
Instructional Assistant Gen Ed	251.2	249.2	226.8	228.8	228.8	227.8
Instructional Assistant Special Ed	1,850.1	1,880.1	1,818.1	1,934.1	1,934.1	2,085.1
Instructional Assistant Alt HS	7.0	7.0	7.0	7.0	7.0	7.0
Instructional Assistant Special Programs	0.0	0.0	0.0	0.0	0.0	3.0
Instructional Assistant Resrve	42.0	4.0	108.0	83.0	83.0	83.0
Instructional Assistants Total	2,686.2	2,670.2	2,674.9	2,762.9	2,762.9	2,908.9
Specialized Assistants						
Public Health Training Assistant	319.0	319.0	300.0	318.0	318.0	321.0
Special Ed Attendant	155.0	155.0	138.0	141.0	141.0	149.0
Specialized Assistants Total	474.0	474.0	438.0	459.0	459.0	470.0

School Operating Fund Position Detail by Position Type

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Office Assistant Personnel						
Administrative Assistant	129.5	131.5	132.5	136.5	135.5	134.5
Office Assistant ES	605.5	599.0	569.0	589.0	589.0	600.0
Office Assistant MS	87.0	87.5	96.0	96.5	96.5	98.0
Office Assistant HS	243.5	242.5	242.0	243.5	243.5	243.5
Office Assistant Spc Ed	31.0	31.0	31.0	31.0	31.0	31.0
Technical Assistant	65.1	65.1	64.1	61.1	59.6	60.6
Office Assistant Personnel Total	1,161.6	1,156.6	1,134.6	1,157.6	1,155.1	1,167.6
Trades Personnel						
Tradesperson	415.0	415.0	414.0	415.0	413.0	413.0
Security Officer	27.0	31.0	31.0	36.0	36.0	37.0
Trades Personnel Total	442.0	446.0	445.0	451.0	449.0	450.0
Custodial Personnel						
Custodian	1,342.0	1,354.0	1,331.5	1,351.5	1,352.5	1,362.0
Field Custodian	35.0	35.0	35.0	35.0	35.0	35.0
Plant Operations Manager	17.0	17.0	16.0	16.0	16.0	16.0
Custodial Personnel Total	1,394.0	1,406.0	1,382.5	1,402.5	1,403.5	1,413.0
Transportation Personnel						
Route Supervisor	29.0	29.0	31.0	32.0	32.0	32.0
Transportation Personnel Total	29.0	29.0	31.0	32.0	32.0	32.0
School Operating Fund Total*	24,606.7	24,763.2	24,656.9	25,175.4	25,279.6	25,743.7

* Does not add due to rounding.

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
School-Based						
Principals						
Principal ES	142.0	142.0	142.0	142.0	142.0	142.0
Principal MS	23.0	23.0	23.0	23.0	23.0	23.0
Principal HS	27.0	27.0	27.0	27.0	27.0	27.0
Principal Special Ed	7.0	7.0	7.0	7.0	7.0	7.0
Principals Total	199.0	199.0	199.0	199.0	199.0	199.0
Assistant Principals						
Assistant Principal ES	186.0	182.0	203.0	212.0	212.0	225.0
Assistant Principal MS	52.0	52.0	63.0	65.0	65.0	68.0
Assistant Principal HS	118.0	116.0	128.0	135.0	135.0	135.0
Assistant Principal Special Ed	23.0	23.0	23.0	23.0	23.0	23.0
Administrator Nontraditional	5.0	5.0	5.0	5.0	4.0	4.0
Assistant Administrator Nontraditional	5.0	5.0	5.0	5.0	6.0	6.0
Student Activity Director	25.0	25.0	25.0	25.0	25.0	25.0
Student Services Director	54.0	54.0	54.0	54.0	54.0	54.0
Assistant Principals Total	468.0	462.0	506.0	524.0	524.0	540.0
Supervisors						
Director	0.0	0.0	1.0	0.0	0.0	0.0
Senior Manager	1.0	1.0	1.0	2.0	2.0	5.0
Supervisors Total	1.0	1.0	2.0	2.0	2.0	5.0
Specialists						
Functional Supervisor	3.0	3.0	3.0	3.0	3.0	0.0
Certified Athletic Trainer	25.0	25.0	25.0	25.0	30.0	35.0
Psychologist	179.5	184.5	184.5	184.5	184.5	184.5
Social Worker	171.5	184.5	184.5	184.5	184.5	184.5
Instruct Specialist	38.0	39.0	43.0	42.0	42.0	42.0
Business Specialist	63.5	62.5	62.5	61.5	63.5	62.5
Technical Specialist	403.8	404.3	391.8	393.8	393.8	397.8
Specialists Total	884.2	902.8	894.3	894.3	901.3	906.3
Technical Personnel						
Technician	113.0	113.0	111.0	111.0	111.0	113.0
Family Liaison	0.0	0.0	0.0	36.8	36.8	73.5
Safety & Security Specialist	41.0	41.0	41.0	41.0	39.0	39.0
Career Center Specialist	25.0	25.0	25.0	25.0	25.0	25.0
Safety & Security Assistant	117.0	117.0	118.0	118.0	118.0	118.0
Technical Personnel Total	296.0	296.0	295.0	331.8	329.8	368.5
Teachers						
Teacher Kindergarten	536.0	530.0	515.0	510.0	510.0	503.0
Teacher ES	3,578.4	3,546.5	3,290.5	3,354.5	3,354.5	3,415.5
Teacher MS	1,431.5	1,421.6	1,275.0	1,295.0	1,295.0	1,315.7
Teacher HS	2,591.8	2,603.8	2,583.0	2,670.4	2,670.4	2,661.4
Teach Musc Art&PE ES	887.9	881.9	829.3	851.3	851.3	868.3
Teacher Reading	201.0	199.0	197.0	197.0	197.0	199.0
Teacher Art ES	3.3	2.8	2.8	2.3	2.3	2.3
Teach Instmntl Music	192.0	192.0	192.0	192.0	192.0	192.0
Teacher GT Resource	94.0	116.0	141.0	155.5	155.5	155.5
Teacher FECEP	0.0	0.0	0.0	0.0	0.0	3.0
Teacher Laboratory	15.0	15.0	15.0	15.0	15.0	15.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Teach Instruct Spprt	227.0	236.0	242.5	244.5	244.5	244.5
Teacher ESOL	813.6	872.5	876.9	1,033.2	1,033.2	1,102.2
Teacher Special Educ	3,325.3	3,344.2	3,380.9	3,524.5	3,524.5	3,691.5
Audiologist	14.5	14.5	14.5	14.5	14.5	14.5
Phys & Occ Therapist	85.0	85.0	84.0	84.0	84.0	86.0
Teach Vocational Ed	335.2	335.2	309.0	309.2	309.2	309.1
Teach Alternative Ed	159.5	157.5	149.8	139.1	136.1	136.1
Teacher Tech Academy	89.0	89.0	89.0	89.0	89.0	89.0
Sch Counsel MS & HS	357.0	359.0	349.0	355.0	355.0	353.0
Sch Counsel ES	221.0	231.5	218.0	220.0	218.0	221.0
Librarian	245.0	245.0	238.0	238.0	238.0	239.0
Teach Staffing Rsrve	67.1	89.0	442.0	227.0	326.2	227.0
Teachers Total	15,470.2	15,567.1	15,434.1	15,721.0	15,815.2	16,043.6
Instructional Assistants						
Instructional Assistant Kindergarten	536.0	530.0	515.0	510.0	510.0	503.0
Instructional Assistant Gen Ed	251.2	249.2	226.8	228.8	228.8	227.8
Instructional Assistant Special Ed	1,850.1	1,880.1	1,818.1	1,934.1	1,934.1	2,085.1
Instructional Assistant Alt HS	7.0	7.0	7.0	7.0	7.0	7.0
Instructional Assistant Special Programs	0.0	0.0	0.0	0.0	0.0	3.0
Instructional Assistant Resrve	42.0	4.0	108.0	83.0	83.0	83.0
Instructional Assistants Total	2,686.2	2,670.2	2,674.9	2,762.9	2,762.9	2,908.9
Specialized Assistants						
Public Health Training Assistant	319.0	319.0	300.0	318.0	318.0	321.0
Special Ed Attendant	155.0	155.0	138.0	141.0	141.0	149.0
Specialized Assistants Total	474.0	474.0	438.0	459.0	459.0	470.0
Office Assistant Personnel						
Administrative Assistant	14.0	14.0	15.0	14.0	14.0	14.0
Office Assistant ES	605.5	599.0	569.0	589.0	589.0	600.0
Office Assistant MS	87.0	87.5	96.0	96.5	96.5	98.0
Office Assistant HS	243.5	242.5	242.0	243.5	243.5	243.5
Office Assistant Spc Ed	31.0	31.0	31.0	31.0	31.0	31.0
Technical Assistant	0.0	0.0	0.0	1.0	1.0	1.0
Office Assistant Personnel Total	981.0	974.0	953.0	975.0	975.0	987.5
Trades Personnel						
Tradesperson	44.0	44.0	44.0	44.0	44.0	44.0
Trades Personnel Total	44.0	44.0	44.0	44.0	44.0	44.0
Custodial Personnel						
Custodian	1,325.0	1,337.0	1,314.5	1,334.5	1,334.5	1,344.0
Field Custodian	35.0	35.0	35.0	35.0	35.0	35.0
Custodial Personnel Total	1,360.0	1,372.0	1,349.5	1,369.5	1,369.5	1,379.0
School-Based Total	22,863.6	22,962.1	22,789.7	23,282.4	23,381.6	23,851.8

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Nonschool-Based						
Leadership Team						
Division Supt	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Supt	1.0	1.0	1.0	0.0	0.0	0.0
Division Chief	2.0	3.0	5.0	8.0	10.0	11.0
Assist Supt	12.0	12.0	11.0	10.0	10.0	11.0
Division Counsel	1.0	1.0	1.0	1.0	1.0	1.0
Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Leadership Team Total	18.0	19.0	20.0	21.0	23.0	25.0
Supervisors						
Executive Principal	12.0	13.0	13.0	12.0	12.0	12.0
Director	39.9	42.9	42.5	43.5	46.5	45.5
Senior Manager	111.5	116.5	122.5	120.5	123.5	195.5
Dep Auditor General	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	164.4	173.4	179.0	177.0	183.0	254.0
Specialists						
Hearing Officer	5.0	5.0	5.0	5.0	5.0	5.0
Executive Assistant	3.0	3.0	3.0	3.0	3.0	3.0
Auditor	5.0	5.0	5.0	5.0	5.0	5.0
Attorney	4.0	7.0	7.0	7.0	7.0	7.0
Functional Supervisor	92.0	101.0	104.0	105.0	106.0	37.0
Social Worker	0.0	0.0	1.0	1.0	1.0	1.0
Instruct Specialist	109.0	122.5	125.5	128.5	128.5	128.5
Business Specialist	208.3	226.8	255.3	257.3	260.3	250.3
Technical Specialist	241.2	241.2	248.2	257.2	255.2	258.2
Specialists Total	667.5	711.5	754.0	769.0	771.0	695.0
Technical Personnel						
Technician	209.1	212.1	222.1	221.1	219.6	213.6
Family Liaison	0.0	0.0	0.0	4.4	4.4	5.3
Technical Personnel Total	209.1	212.1	222.1	225.5	224.0	218.9
Teachers						
Sch Counsel ES	12.0	0.0	0.0	0.0	0.0	0.0
Teach Instruct Support	30.5	37.5	45.5	46.0	46.0	47.0
Teachers Total	42.5	37.5	45.5	46.0	46.0	47.0
Office Assistant Personnel						
Administrative Assistant	115.5	117.5	117.5	122.5	121.5	120.5
Technical Assistant	65.1	65.1	64.1	60.1	58.6	59.6
Office Assistant Personnel Total	180.6	182.6	181.6	182.6	180.1	180.1
Trades Personnel						
Tradesperson	371.0	371.0	370.0	371.0	369.0	369.0
Security Officer	27.0	31.0	31.0	36.0	36.0	37.0
Trades Personnel Total	398.0	402.0	401.0	407.0	405.0	406.0
Custodial Personnel						
Custodian	17.0	17.0	17.0	17.0	18.0	18.0
Plant Operations Manager	17.0	17.0	16.0	16.0	16.0	16.0
Custodial Personnel Total	34.0	34.0	33.0	33.0	34.0	34.0
Transportation Personnel						
Route Supervisor	29.0	29.0	31.0	32.0	32.0	32.0
Transportation Personnel Total	29.0	29.0	31.0	32.0	32.0	32.0
Nonschool-Based Total	1,743.1	1,801.1	1,867.2	1,893.1	1,898.1	1,891.9
School Operating Fund Total*	24,606.7	24,763.2	24,656.9	25,175.4	25,279.6	25,743.7

* Does not add due to rounding.

Position Detail Other Funds

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Construction Fund						
Supervisors						
Director	1.5	1.5	1.5	1.5	1.5	1.5
Senior Manager	6.5	7.5	7.5	7.5	7.5	8.5
Supervisors Total	8.0	9.0	9.0	9.0	9.0	10.0
Specialists						
Functional Supervisor	5.0	5.0	5.0	5.0	5.0	5.0
Business Specialist	8.5	8.5	8.5	8.5	8.5	6.5
Technical Specialist	22.0	22.0	22.0	25.0	25.0	25.0
Specialists Total	35.5	35.5	35.5	38.5	38.5	36.5
Technical Personnel						
Technician	45.8	45.8	45.8	41.8	41.8	42.8
Technical Personnel Total	45.8	45.8	45.8	41.8	41.8	42.8
Office Assistant Personnel						
Admin Assistant	4.0	4.0	4.0	6.0	6.0	6.0
Office Assistant Personnel Total	4.0	4.0	4.0	6.0	6.0	6.0
Trades Personnel						
Tradesperson	1.0	1.0	1.0	0.0	0.0	0.0
Trades Personnel Total	1.0	1.0	1.0	0.0	0.0	0.0
Construction Fund Total	94.3	95.3	95.3	95.3	95.3	95.3
Food and Nutrition Fund						
Supervisors						
Director	1.0	1.0	1.0	1.0	1.0	1.0
Senior Manager	5.0	5.0	5.0	5.0	5.0	5.0
Supervisors Total	6.0	6.0	6.0	6.0	6.0	6.0
Specialists						
Business Specialist	17.0	17.0	17.0	17.0	17.0	20.0
Technical Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Specialists Total	18.0	18.0	18.0	18.0	18.0	21.0
Technical Personnel						
Technician	7.5	8.5	8.5	8.5	8.5	7.5
Technical Personnel Total	7.5	8.5	8.5	8.5	8.5	7.5
Office Assistant Personnel						
Admin Assistant	7.0	7.0	7.0	7.0	7.0	6.0
Technical Assistant	3.0	2.0	2.0	2.0	2.0	2.0
Office Assistant Personnel Total	10.0	9.0	9.0	9.0	9.0	8.0
Trades Personnel						
Tradesperson	14.0	14.0	15.0	15.0	15.0	15.0
Trades Personnel Total	14.0	14.0	15.0	15.0	15.0	15.0
Food and Nutrition Fund Total	55.5	55.5	56.5	56.5	56.5	57.5
Adult and Community Education Fund						
Supervisors						
Senior Manager	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	1.0	1.0	1.0	1.0	1.0	1.0
Specialists						
Functional Supervisor	4.0	4.0	4.0	4.0	4.0	4.0
Instructional Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Business Specialist	6.9	6.9	6.9	6.9	6.9	7.9
Technical Specialist	2.0	2.0	2.0	2.0	2.0	1.0
Specialists Total	14.9	14.9	14.9	14.9	14.9	14.9
Technical Personnel						
Technician	4.0	4.0	4.0	4.0	4.0	4.0
Technical Personnel Total	4.0	4.0	4.0	4.0	4.0	4.0
Teachers						
Teacher Instructional Support	0.0	0.0	0.0	0.5	0.5	0.5
Teacher Technical Professional Projects	1.0	1.0	1.0	1.0	1.0	1.0
Teachers Total	1.0	1.0	1.0	1.5	1.5	1.5
Office Assistant Personnel						
Admin Assistant	5.0	5.0	5.0	4.0	4.0	4.0
Technical Assistant	6.0	6.0	6.0	7.0	7.0	7.0
Office Assistant Personnel Total	11.0	11.0	11.0	11.0	11.0	11.0
Trades Personnel						
Tradesperson	1.0	1.0	1.0	1.0	1.0	1.0
Trades Personnel Total	1.0	1.0	1.0	1.0	1.0	1.0
Adult and Community Education Fund Total	32.9	32.9	32.9	33.4	33.4	33.4

Position Detail Other Funds

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Grants and Self-Supporting Fund						
Principals						
Principal ES	0.0	0.0	0.0	0.0	1.0	0.0
Principals Total	0.0	0.0	0.0	0.0	1.0	0.0
Assistant Principals						
Assistant Principal ES	0.0	1.0	0.0	0.0	0.0	0.0
Assistant Principal HS	0.0	1.0	0.0	0.0	0.0	0.0
Assistant Principal Alternative HS	1.0	1.0	1.0	1.0	1.0	1.0
Student Services Director	0.0	1.0	0.0	0.0	0.0	0.0
Assistant Principals Total	1.0	4.0	1.0	1.0	1.0	1.0
Supervisors						
Director	1.6	1.6	2.4	2.0	2.0	2.0
Senior Manager	1.0	1.0	3.3	4.0	4.0	5.0
Supervisors Total	2.6	2.6	5.7	6.0	6.0	7.0
Specialists						
Functional Supervisor	9.0	8.0	8.0	9.0	9.0	6.0
Social Worker	9.5	8.2	12.0	8.8	8.4	8.4
Instructional Specialist	29.0	30.0	36.0	37.0	38.0	35.0
Business Specialist	39.0	40.0	44.5	42.0	43.5	42.0
Technical Specialist	21.5	21.5	20.5	22.5	22.5	22.5
Specialists Total	108.0	107.7	121.0	119.3	121.4	113.9
Technical Personnel						
Technician	16.0	18.0	19.0	19.0	19.0	20.0
Safety & Security Specialist	1.0	0.0	0.0	0.0	0.0	0.0
Technical Personnel Total	17.0	18.0	19.0	19.0	19.0	20.0
Teachers						
Teacher Title I	100.0	99.7	140.0	141.0	170.7	170.7
Teacher FECEP	103.0	103.0	103.0	114.0	114.0	114.0
Teacher Instructional Support	48.9	61.1	66.7	68.7	71.8	57.7
Teacher ESOL	1.0	2.0	1.0	1.0	1.0	1.0
Teacher Special Ed			2.0	2.0	2.0	0.0
Teacher Alternative Ed	16.2	17.2	16.2	15.2	15.2	13.2
School Counselor MS & HS	1.0	2.0	0.0	0.0	2.5	2.5
School Counselor ES	4.1	3.0	2.0	3.0	12.3	12.3
Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Teachers Total	275.1	288.9	331.8	345.8	390.4	372.3
Instructional Assistants						
Instructional Assistant Special Ed	0.5	0.5	0.5	0.5	0.5	0.5
Instructional Assistant Alt HS	0.0	0.0	0.0	0.0	12.8	9.8
Instructional Assistant Special Programs	108.0	108.0	110.0	118.0	118.0	118.0
Instructional Assistants Total	108.5	108.5	110.5	118.5	131.3	128.3
Office Assistant Personnel						
Admin Assistant	13.6	14.6	8.6	9.0	11.0	11.0
Office Assistant Special Ed	1.0	1.0	1.0	1.0	1.0	1.0
Technical Assistant	4.5	7.5	8.5	6.5	6.5	6.5
Office Assistant Personnel Total	19.1	23.1	18.1	16.5	18.5	18.5
Grants and Self-Supporting Fund Total	531.3	552.8	607.1	626.1	688.6	661.0

Position Detail Other Funds

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Approved	FY 2024 Revised	FY 2025 Approved
Insurance Fund						
Supervisors						
Senior Manager	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	1.0	1.0	1.0	1.0	1.0	1.0
Specialists						
Business Specialist	4.3	5.3	7.3	7.3	7.3	7.3
Specialists Total	4.3	5.3	7.3	7.3	7.3	7.3
Technical Personnel						
Technician	1.0	1.0	1.5	1.5	1.5	2.5
Technical Personnel Total	1.0	1.0	1.5	1.5	1.5	2.5
Office Assistant Personnel						
Technical Assistant	3.0	2.0	2.0	2.0	2.0	1.0
Office Assistant Personnel Total	3.0	2.0	2.0	2.0	2.0	1.0
Insurance Fund Total	9.3	9.3	11.8	11.8	11.8	11.8
Health and Flexible Benefits Fund						
Supervisors						
Senior Manager	1.0	1.0	1.0	1.0	1.0	1.0
Supervisors Total	1.0	1.0	1.0	1.0	1.0	1.0
Specialists						
Business Specialist	14.0	14.0	13.0	13.0	13.0	13.0
Technical Specialist	2.0	2.0	2.5	2.5	2.5	2.0
Specialists Total	16.0	16.0	15.5	15.5	15.5	15.0
Technical Personnel						
Technician	5.5	6.5	6.5	6.5	6.5	10.5
Technical Personnel Total	5.5	6.5	6.5	6.5	6.5	10.5
Office Assistant Personnel						
Technical Assistant	7.5	8.5	10.0	10.0	10.0	6.5
Office Assistant Personnel Total	7.5	8.5	10.0	10.0	10.0	6.5
Health and Flexible Benefits Fund Total	30.0	32.0	33.0	33.0	33.0	33.0
ERFC Fund						
Supervisors						
Director	2.0	2.0	3.0	4.0	4.0	4.0
Senior Manager	2.0	2.0	2.0	2.0	2.0	2.0
Supervisors Total	4.0	4.0	5.0	6.0	6.0	6.0
Specialists						
Auditor	1.0	1.0	1.0	1.0	1.0	1.0
Business Specialist	8.0	8.0	9.0	14.0	14.0	13.0
Technical Specialist	3.0	3.0	5.0	3.0	3.0	3.0
Specialists Total	12.0	12.0	15.0	18.0	18.0	17.0
Technical Personnel						
Technician	6.0	6.0	5.0	6.0	6.0	7.0
Technical Personnel Total	6.0	6.0	5.0	6.0	6.0	7.0
Office Assistant Personnel						
Admin Assistant	1.0	2.0	2.0	2.0	2.0	2.0
Technical Assistant	6.0	5.0	5.0	5.0	5.0	5.0
Office Assistant Personnel Total	7.0	7.0	7.0	7.0	7.0	7.0
ERFC Fund Total	29.0	29.0	32.0	37.0	37.0	37.0

FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for FCPS' stakeholders which provides insight to the challenges FCPS' budget encountered throughout the years while striving to maximize resources for effective education of FCPS' students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details FCPS' Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

FY 2009

Government Accounting Standards Board Reduction **(\$8.0 million)** **(0.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

K-2 Initiative for At-Risk Students **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Textbook Adoption* **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

Time Out Rooms **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Title I Transition Funding **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

Assistive Technology Teachers **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Central Office Support to Schools **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

*Reflects Cost Avoidances

FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

General Education Class Size	(\$11.0 million) (158.3 positions)
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
Foreign Language in the Elementary Schools (FLES)*	(\$0.8 million) (6.0 positions)
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	
Full-Day Kindergarten Expansion*	(\$4.2 million) (64.0 positions)
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.	
General Education Instructional Assistants	(\$1.8 million) (56.0 positions)
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.	
Inclusive Schools Resource Teachers	(\$0.6 million) (8.0 positions)
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
Market Scale Adjustment*	(\$17.5 million) (0.0 positions)
A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
Preschool IA Reduction and Increase of One Itinerant Service	(\$1.3 million) (32.0 positions)
The Preschool program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
Reallocation of Instructional Supply Set Aside	(\$1.0 million) (0.0 positions)
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	

*Reflects Cost Avoidances

FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

Student Information System* **(\$2.2 million)**
(0.0 positions)
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

Technology Support Specialists **(\$1.5 million)**
(16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Excel Program Components **(\$0.7 million)**
(6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school days and extended contracts were not included in the redesign scope.

Quest Program **(\$0.2 million)**
(0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School program where funding will be reallocated.

Student Accountability Program **(\$0.9 million)**
(16.5 positions)
The Student Accountability program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

Summit Program **(\$1.5 million)**
(19.0 positions)
The Summit program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

Young Scholars Program **(\$0.0 million)**
(0.0 positions)
The Young Scholars program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

Summer School (General Education) **(\$5.3 million)**
(6.5 positions)
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

*Reflects Cost Avoidances

FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

FY 2010

Achievement, Integrity, and Maturity (AIM) **(\$0.2 million)** **(4.0 positions)**

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

Activities and Athletics **(\$0.2 million)** **(0.0 positions)**

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

Adult Education **(\$0.9 million)** **(1.0 position)**

A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

After-School Initiatives **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the County's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

Alternative Learning Centers (ALC) **(\$0.1 million)** **(4.0 positions)**

A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

Assistive Technology for Students with Disabilities **(\$0.6 million)** **(8.0 positions)**

The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

Career and Technical Education (CTE) **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

Career and Transition Services (CTS) **(\$1.1 million)** **(12.0 positions)**

The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34.0 positions by 10 days and for 4.0 positions by 20 days.

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Changing Education Through the Arts **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

Character Education **(\$0.2 million)** **(1.5 positions)**

Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

Cluster Services and Programs (Special Education) **(\$2.1 million)** **(31.5 positions)**

The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

College Success Program (program redesign) **(\$0.2 million)** **(2.0 positions)**

In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

Contract Services **(\$0.1 million)** **(1.0 position)**

A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

Core Elementary Instruction **(\$9.6 million)** **(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

Core High School Instruction **(\$7.0 million)** **(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

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Core Middle School Instruction	(\$3.5 million) (79.9 positions)
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
Deaf/Hard-of-Hearing and Vision	(\$0.7 million) (12.0 positions)
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
Elementary Focus (program redesign)	(\$0.5 million) (20.0 positions)
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
Elementary Special Education	(\$0.1 million) (2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
Embedded Professional Development	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
English for Speakers of Other Languages	(\$1.3 million) (19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
Family and School Partnership	(\$0.0 million) (0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
Guidance and Career Services	(\$1.1 million) (16.0 positions)
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

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High School Academies	(\$0.4 million) (5.0 positions)
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.	
Instructional and Support Professional Development	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.	
Instructional Technology	(\$0.0 million) (0.0 positions)
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.	
Interagency Alternative Schools	(\$0.6 million) (11.0 positions)
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.	
Library Information Systems (Library Media)	(\$1.5 million) (13.5 positions)
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.	
MentorWorks	(\$0.0 million) (0.0 positions)
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.	
Middle and High School Enhancements	(\$0.2 million) (1.0 position)
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.	
Modified School Calendar - Secondary	(\$0.2 million) (0.0 positions)
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.	

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Modified School Calendar - Elementary	(\$2.6 million) (7.0 positions)
The Modified School Calendar - Elementary program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
Monitoring and Compliance	(\$0.2 million) (2.0 positions)
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
Parent Resource Center	(\$0.0 million) (0.0 positions)
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
Planetarium	(\$0.4 million) (4.5 positions)
The Planetarium program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
Positive Behavior Support	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
Preschool Special Education	(\$0.2 million) (2.0 positions)
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
Preschool Diagnostic Center	(\$0.1 million) (1.0 position)
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
Project Excel	(\$7.3 million) (14.7 positions)
Project Excel, present at 20 sites in the County, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
Psychological and Preventive Services	(\$2.3 million) (21.0 positions)
The formula for general psychologist positions increased from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increased from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	

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Safe and Drug-Free Youth	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
Secondary Special Education	(\$1.3 million) (20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
Social Work and Support Services	(\$1.0 million) (6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
Special Education Extended School Year	(\$0.5 million) (0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
Special Education Instructional Staff Development	(\$0.0 million) (0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.	
Summer School Transfer	(\$0.9 million) (0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
Teacher Leadership	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
Therapy and Adaptive Physical Education Services	(\$1.5 million) (21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
Title II A Class Size Reduction and Coaches	(\$0.3 million) (29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

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School Board Office	(\$0.1 million) (0.5 position)
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.	
Division Superintendent	(\$0.9 million) (2.0 positions)
A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.	
Cluster Offices	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.	
Communications and Community Outreach	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."	
Facilities and Transportation	(\$11.6 million) (0.0 positions)
A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.	
Financial Services	(\$1.5 million) (10.3 positions)
A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting	

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and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources **(\$1.7 million)** **(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

Information Technology **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

Instructional Services **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

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Information Technology— Other Divisionwide Support	(\$0.0 million) (0.0 positions)
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
Leases and Maintenance Contracts	(\$2.4 million) (0.0 positions)
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
Technology Plan—Instructional Initiatives and Computer Leases	(\$1.7 million) (0.0 positions)
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
Employee Compensation*	(\$4.6 million) (0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
Governmental Accounting Standards Board Statement 45*	(\$10.0 million) (0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
Inflationary Increases*	(\$6.9 million) (0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
Market Scale Adjustment (MSA)*	(\$35.7 million) (0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
Step Increments*	(\$37.3 million) (0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

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Activities and Athletics **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

Contract Length Reductions **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

Custodians **(\$2.0 million)** **(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the Division's ability to care for facilities and grounds and to keep them safe and clean.

Driver Education-Behind the Wheel **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for driver education is eliminated.

Elementary Focus **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

Elementary Staffing Formula **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

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Extended Learning Program	(\$1.9 million) (5.8 positions)
<p>Local funding for the Extended Learning program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.</p>	
Instructional Supply and Textbook Allocation	(\$4.6 million) (0.0 positions)
<p>Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the midyear or third quarter budget review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.</p>	
International Children's Festival	(\$0.1 million) (0.0 positions)
<p>Funding is eliminated for the fifth grade field trip to the International Children's Festival.</p>	
National Board Certification	(\$1.2 million) (0.0 positions)
<p>National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.</p>	
Staffing Initiatives	(\$2.2 million) (0.0 positions)
<p>Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.</p>	
Staffing contingency	(\$0.2 million) (3.0 positions)
<p>Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.</p>	
Summer School (excluding Extended School Year)	(\$6.4 million) (0.0 positions)
<p>A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.</p>	
Teacher Leadership	(\$3.0 million) (0.0 positions)
<p>Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.</p>	

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(\$0.6 million)

(0.0 positions)

Triennial Census

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

(\$1.2 million)

(0.0 positions)

Tuition Reimbursement

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

(\$0.0 million)

(1.0 position)

School Board Office

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

(\$0.4 million)

(1.0 position)

Division Superintendent

A budget reduction of \$0.4 million includes a net loss of a 1.0 position (a reduction of 2.0 positions in audit and the addition of a 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

(\$0.1 million)

(3.0 positions)

Cluster Offices

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

(\$0.1 million)

(2.0 positions)

Communications and Community Outreach

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and a 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

(\$2.2 million)

(41.0 positions)

Facilities and Transportation

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the Safety and

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Security Office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

Financial Services

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

(\$0.4 million)
(6.5 positions)

Human Resources

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

(\$0.4 million)
(3.0 positions)

Information Technology

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

(\$1.2 million)
(18.0 positions)

Instructional Services

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

(\$1.0 million)
(13.0 positions)

Professional Learning and Accountability

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

(\$0.5 million)
(5.0 positions)

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Special Services	(\$0.5 million) (5.0 positions)
The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.	
Energy and Refuse Collection Savings	(\$0.5 million) (0.0 positions)
A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.	
Equipment Replacement	(\$2.0 million) (0.0 positions)
A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.	
New Buses Lease/Purchase	(\$1.1 million) (0.0 positions)
No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.	
Step Increments*	(\$39.5 million) (0.0 positions)
A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.	

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FY 2012

Fee Collection Support **(\$0.1 million)** **(0.0 positions)**

Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

Closing of Clifton Elementary School **(\$1.2 million)** **(12.5 positions)**

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

Individuals with Disabilities Education Act (IDEA) — American Recovery and Reinvestment Act (ARRA) One-Time Initiatives **(\$3.9 million)** **(17.5 positions)**

At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental Reading Assessment (DRA) Online, Student Learning Plans, and elementary special education teacher-leaders. In addition, the implementation of the SeaStars online eligibility project and one-year special education dual-certification training were completed in FY 2011.

Schools Administrative Student Information (SASI) Replacement **(\$0.6 million)** **(0.0 positions)**

Funding is decreasing by \$0.6 million in year four of the five-year implementation plan to replace the legacy student information system, SASI. The new student information system will allow teachers and principals to measure, document, and track performance criteria over time; provide secure anytime/anywhere access for an expanded set of users, including students and parents; and respond to changing business needs, including local, state, and federal mandates.

Full-Day Kindergarten Transportation **(\$0.4 million)** **(0.0 positions)**

The expansion of full-day kindergarten to all elementary schools results in a student transportation savings of \$0.4 million. The savings is generated by the elimination of half-day kindergarten bus runs.

Energy Management Services **(\$2.2 million)** **(0.0 positions)**

As a result of savings from energy management activities, funding from the utilities budget was reallocated to prepay the majority of lease payments associated with the Energy Performance program in FY 2011. For FY 2012, this results in a net savings of \$2.2 million in eliminated energy management lease payments.

Facilities and Transportation Savings **(\$4.6 million)** **(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

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FY 2013

Full-Day Kindergarten Staffing Contingency Adjustment **(\$1.7 million)** **(30.0 positions)**

The decision to implement full-day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of full-day kindergarten.

Student Information System Replacement **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

Transportation – Bell Schedule Changes **(\$0.5 million)** **(0.0 positions)**

Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing contingency to address large class sizes.

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FY 2014

Compensation Adjustments and Base Savings	(\$46.9 million) (0.0 positions)
Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.	
Staffing Contingency	(\$2.5 million) (32.1 positions)
The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32.1 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.	
Utility Savings	(\$3.8 million) (0.0 positions)
FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.	
Student Information System	(\$1.8 million) (0.0 positions)
FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.	
School-Based Clerical Position Growth Freeze	(\$1.5 million) (32.5 positions)
Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.	
Facilities Modifications	(\$1.1 million) (0.0 positions)
Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.	
Benefits for Parent Liaisons and Multilingual Interpreters	(\$1.0 million) (0.0 positions)
The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs,	

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retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

(\$0.8 million)
(0.0 positions)

Bus Inspections

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

(\$0.5 million)
(0.0 positions)

Extended School Year

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

(\$0.0 million)
(0.0 positions)

Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the Division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the State.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the State and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the Division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the Division must provide a recovery local share of 25.0 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf.

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FY 2015

Compensation Base Savings **(\$26.6 million)** **(0.0 positions)**

The \$26.6 million compensation base savings represents the recurring savings due to turnover in FY 2014. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. The FY 2015 budget maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings which results when positions are vacant and are waiting to be filled.

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

School Board Office **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Internal Audit is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

The School Board Office will be reducing its salary placeholder by \$0.1 million. The salary placeholder was designated to provide the School Board with the option to increase the School Board staff. Following this reduction, \$0.2 million remains in the salary placeholder for future potential staff.

Division and Deputy Superintendent **(\$0.4 million)** **(3.0 positions)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the Division. The following positions will be eliminated:

Staff Attorney **(2.0 positions)**

This reduction will eliminate the 2.0 staff attorney positions authorized at the FY 2013 Final Budget Review. This will reduce the ability to allow for more specialization within the office and to reduce outside counsel expenses.

Paralegal **(1.0 position)**

This reduction will eliminate a 1.0 paralegal position authorized at the FY 2013 Final Budget Review to support the additional staff attorneys mentioned above. Hourly support, office supplies, special functions, technical equipment, travel, enrollment fees, and other service contracts will be reduced in the Office of Government Relations impacting coverage of the General Assembly.

Region Offices (Formerly Clusters) **(\$0.2 million)** **(0.0 positions)**

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

The Superintendent requested that departments identify the greatest percentage of reductions. As a result, the reduction of the school material reserves in each of the region offices by over 30.0 percent will limit the ability of the offices to support the unanticipated needs of the schools.

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(\$0.2 million)

(1.0 position)

Communications and Community Outreach

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations. The following position will be eliminated:

Technician

(1.0 position)

A 1.0 technician position will be eliminated, resulting in a direct reduction in communications to schools and parents.

Hourly support reduction will reduce flow of information to school-based personnel. Logistics reductions will eliminate Business and Community Partnership events, the printing of parent handbooks, and the purchase of other materials and supplies to support the offices within DCCO.

(\$3.9 million)

(28.0 positions)

Facilities and Transportation Services

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

The following positions will be eliminated:

Mechanical Engineer

(1.0 position)

A 1.0 mechanical engineer position will be eliminated resulting in a slower response time for repair and improvement requests that require a mechanical design.

Technicians

(3.0 positions)

A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

A 1.0 mobile application technician position supporting Transportation Services will be eliminated. This will negatively impact efforts to increase automation within its bus fleet.

A 1.0 facilities services environmental technician position, whose core responsibilities are ensuring compliance with environmental laws and regulations and participating in the cleanup and proper disposal of hazardous materials will be eliminated. This reduction will greatly reduce our ability to meet the Municipal Separate Storm Sewer Systems (MS4) storm water requirements monitored by the Virginia Department of Environmental Quality (DEQ) and US Environmental Protection Agency (EPA).

Tradespersons

(24.0 positions)

This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

Hourly funding for general field trips and overtime will be reduced. The reduction will cause a reduction in FTS' flexibility to meet the dynamic needs of real-time transportation issues.

Other operating expenditure budgets will be reduced for maintenance supplies, uniforms, facilities modifications, additional equipment, technical training, and other service contracts. These reductions will reduce FTS' ability to ensure necessary maintenance and repair work is done in a timely manner.

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Financial Services

(\$0.9 million)
(8.0 positions)

The mission of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn. The following positions will be eliminated:

Coordinator

(1.0 position)

The elimination of a 1.0 coordinator position will negatively impact the timely delivery of key projects such as E-commerce and the development of a financial data-warehouse reporting tool. In addition, the financial support, outreach, and monitoring provided to schools and departments currently managed by this position will need to be realigned to other positions in Financial Services.

Functional Applications Specialist

(1.0 position)

This reduction will eliminate a 1.0 functional applications specialist from the team that supports online travel and other systemwide applications. As a result of this position elimination, the development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

Business Operations Specialist

(1.0 position)

The responsibilities of a 1.0 business operations specialist position will be distributed to other positions within the department. With the efficiencies gained from the implementation of FOCUS, the impact to schools and departments will be minimized.

Buyer

(1.0 position)

Current efficiencies in managing the overall contract administration performed for all customers will be moderately impacted by the elimination of a 1.0 buyer II position that currently supports departments including Special Services, ERFC, and Human Resources. The remaining Procurement staff will have to absorb the additional workload, and service levels will be impacted in the continuity of contracts being awarded and amended in a timely manner.

Assistants

(4.0 positions)

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated. Other work performed by this position will be distributed to the other members of the team, resulting in longer response times and delayed processing of payroll related adjustments and overtime during peak processing periods.

The elimination of 2.0 buyer assistant positions will reduce support services to schools and decrease the timeliness of updating master data management catalogs, the contract register, and other related applications. The timely input to enter shopping carts in FOCUS for schools on renovations and new school openings will also be impacted. The workload will have to be absorbed by existing staff who are heavily engaged in sourcing and purchasing activities for the schools.

The elimination of a 1.0 accounts payable assistant position will impact the timely payment of obligations. While every effort will be made to mitigate these delays, the elimination of a position may result in potential late fees and disruption of services.

Hourly funding will be reduced across the department: decreasing proactive efforts to improve operations and gain efficiencies; limiting support when key employees are out on extended leave potentially resulting in longer response times combined with increased workloads for other staff members; and achieving efficiencies in accounts payable operations will be limited during peak processing periods such as fiscal year end for financial processing and calendar year end for Internal Revenue Services for 1099-MISC processing.

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Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to hold departmentwide activities, to purchase reference materials to support professional development and ongoing learning, to offer professional development which will impact the effectiveness of implementing financial reporting requirement changes, and to refresh computers timely. In addition, maintenance on the legacy data warehouse will be eliminated based on efficiencies gained from the new FOCUS data warehouse project.

(\$0.9 million)
(7.5 positions)

Human Resources

The mission of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of exceptional employees

The following positions will be eliminated:

Employee Orientation Specialist

(0.5 position)

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology. In addition, existing resources will absorb responsibilities of the 0.5 position for guiding and supporting new employees through this process.

HR Specialist

(1.0 position)

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR specialist position with minimum impact to students/schools.

HR Technician

(1.0 position)

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR technician position with minimum impact to students/schools.

Records Management Assistant

(1.0 position)

This reduction will eliminate a 1.0 records management assistant position. The responsibilities of the records management assistant position will be absorbed by other positions within the department.

Client Services Representatives

(2.0 positions)

This reduction will eliminate 2.0 client representative positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

Business Operations Assistants

(2.0 positions)

This reduction will eliminate 2.0 business operations assistant positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The long-term impact of these position reductions in HR will result in loss of: system knowledge, capacity to provide services, momentum in implementing initiatives and business processes, as well as the opportunity to innovate and expand HR services beyond what is currently offered.

Hourly funding will be reduced across the department: support for key functions such as summer hiring and substitute processing will be reduced, applicants and employees will experience response delays as services are decreased; a lag in response time to questions from employees and retirees regarding leaves and benefits may be

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experienced; and delays in timely access to updated evaluation information are anticipated. Hourly clerical funds that support new employee orientations will be reduced with minimal impact to schools and students. HR will gain efficiencies through its streamlined orientation process, which now utilizes Onboarding, an online system that expedites the processing of employee information.

Other operating expenditure budgets will also be reduced across the department eliminating funding for licensure fees and reducing funding for professional services. FCPS currently pays the cost of licensure fees as a competitive benefit to teachers. Going forward, employees will be responsible for paying for initial licensing and licensure renewal fees. FCPS currently uses software to assist in the selection of teachers and administrators. HR is investigating use of different vendor software at a less expensive cost. Funding for print materials used to support new employee orientation will also be reduced. It is anticipated that the transition to the online Onboarding system will reduce the need for printed orientation materials.

Information Technology

(\$4.0 million)
(10.0 positions)

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students. The following positions will be eliminated:

Functional Supervisors

(2.0 positions)

The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools. Such support and services include: implementation of technology resources to teachers and students; technology support planning and delivery at the classroom level; and training and development of new IT specialists to perform necessary support and services at the school level.

Business Specialist

(1.0 position)

A 1.0 business specialist position will be eliminated resulting in the delay of enterprisewide implementations of new and/or upgraded technologies such as FCPS 24-7 Learning or SIS.

Technical Specialists

(3.0 positions)

A 1.0 network engineer position supporting local area networks and the enterprise wireless network will be eliminated, resulting in longer network outages impacting accessibility to critical business and instructional applications.

A 1.0 software engineer position will be eliminated resulting in the elimination of additional data reporting capabilities in eCART.

A 1.0 technology support specialist position will reduce the services provided to schools and departments.

Technicians

(4.0 positions)

This reduction will eliminate 2.0 management technician positions resulting in the delay of student transcripts request processing and a decrease in general office support functions to include clerical duties, inventory database management, and various personnel related duties.

A 1.0 field information services technician position will be eliminated in the Security/Door Access team impacting the ability to respond to door access work orders in a timely manner and limiting the ability to continue the security zone break down project.

A 1.0 field services technician position will be eliminated in the AV section; this will result in a 25.0 percent reduction in staff in this area, leaving 48,000 devices to be supported by a team of three. Response times and service will be greatly diminished for all projectors, TVs, electronic whiteboards, and all other AV equipment.

Hourly funding will be reduced across the department. The number and types of multimedia requests supported will be impacted. Support for multimedia services will be eliminated or reduced including funding for face-to-face technology training provided to employees and production of the FCPS News Hour program. Support for document management and decision support within the Information and Records Management and Reporting program will be reduced as well.

*Reflects Cost Avoidances

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Other operating expenditure budgets will also be reduced across the department eliminating funding for contracted services used for market analysis and determination of vendor eligibility for enterprise level projects, the Parent Support line for FCPS 24-7 Learning, and enhancements or additional capabilities of eCART. Reductions will be made in the following categories: contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repairs; facility modifications; professional development, consulting services for programs; and desktop management, network, and telephone support.

**(\$1.2 million)
(13.0 positions)**

Instructional Services

The vision of the Instructional Services Department (ISD) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century. The following positions will be eliminated:

Specialists

(4.5 positions)

The reduction of an educational specialist, from a 1.0 to a 0.5 position will reduce curricular support.

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers. The specific impact on schools and teachers will include increased wait times for software approval, which is already a lengthy process. Teachers and school staff workloads will increase as support for central technology initiatives will be reduced. Additionally, the implementation of the digital learning project will be negatively impacted as fewer people will be supporting this project.

The elimination of a 1.0 educational specialist, Instructional Technology from the Online Campus office will impact the program's ability to fully serve schools, students, and parents in the areas of reviewing curriculum, providing academic advising, supervising registration, overseeing student progress, scheduling facilities and resources, and providing training and professional development. The quality and quantity of service, accommodations and alternatives placements, and number of students served will decrease without this position for both the academic year and the summer school program.

The elimination of 2.0 ESOL educational specialists will result in the reduction of professional development and support for teachers on the differentiation of instruction for English language learners (ELLs). This will impact schools with a reduction of the development of curricular resources to support the instruction of ELLs, and support for coordination of administration of WIDA training and assessment of over 36,000 ELLs.

Technician

(0.5 positions)

The reduction of an accounting technician from a 1.0 to a 0.5 position will impact the ability of the ISD Finance Office to complete grant reimbursements on time, will delay reconciliation of FOCUS procurement cards and impact the processing of financial transactions.

Resource Teacher

(1.0 position)

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards. These responsibilities would fall back to the current K-12 art specialist to support all levels of instruction, 400 teachers, and 120,000 students annually.

The elimination of a 0.5 advanced academics resource teacher will impact the quality of the continuum of services delivered directly to students at 139 elementary schools. The Young Scholars program will receive decreased support for professional development, summer program delivery, and administrative support. The Level IV screening process will be impacted by the loss of this position in terms of communication with administrators, teachers, and parents. The recommendations of the George Mason University study of AAP centers to focus on fidelity of implementation will be hindered.

*Reflects Cost Avoidances

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Assistant Positions

(7.0 positions)

The elimination of 2.0 Career and Technical Education (CTE) administrative assistant positions will result in an increase in workload for the remaining administrative assistant positions and each of the program managers. The services to 50 schools and 400 teachers will be diminished. This reduction will negatively impact the current support that teachers receive at their school sites. The turnaround time of responses to schools, purchases of equipment, and resolutions of instructional issues will increase.

The elimination of a 1.0 administrative assistant position will eliminate the administrative support for the director of the Office of Strategic Planning; coordination for Spotlight on Learning, and ISD regulations updates; and eliminate staff administrative support for the School Board ACE Advisory Committee.

The elimination of 2.0 school support administrative assistant positions will eliminate support of summer programs including communication with parents about registration, eligibility, fee collection, and summer school graduation. Additionally, these positions support the Elementary Magnet School lottery, Elementary Progress Report Card, Project LIFT, and professional development on designated Mondays.

The elimination of a 1.0 College Success program administrative assistant position will impact the ability of the program to respond to parent, school, and university partner requests in a timely manner, to coordinate college trips and evening programs, and to communicate application deadlines and event dates. The position supports the timesheets of all AVID tutors, as well as the processing and support of all Pathway counselors resulting in increased clerical responsibilities for professional staff.

Elimination of a 1.0 Early Childhood program assistant will reduce the administrative support to the kindergarten specialists and supplemental support to FECEP/HS staff. This includes professional development material preparation, room reservations, data entry of student information into the DECA database, and data entry of staff information into the FileMaker Pro database.

The elimination of hourly funding for the professional library will result in the closure of the library. The existing collection will be available for self-service only.

Other operating expenditures, such as subscriptions to periodicals and databases, computer equipment purchases, reference materials and library supplies, will be eliminated with the professional library closure, and existing professional periodicals and databases will not be renewed.

(\$0.6 million)

Professional Learning and Accountability (PLA)

(2.0 positions)

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved, and their functions were reassigned to other departments. Savings from the divisionwide reorganization were included as part of the FY 2014 Final Budget Review. Prior to the systemwide reorganization, PLA identified reductions to balance the FY 2015 budget. The following positions will be eliminated:

Specialist

(1.0 position)

A 1.0 specialist position will be eliminated resulting in the decrease of services to teachers and principals in making research-based, data driven decisions about student achievement. This reduction will increase the workload of the other staff. School-based personnel will also lose the support provided by this specialist.

Assistant

(1.0 position)

A 1.0 assistant position will be eliminated, resulting in a decrease to customer service provided to students, parents, teachers, administrators, the School Board, and the community.

Hourly funding used in support of the Teacher Researcher Conference will be eliminated, and the responsibilities will be shifted to other staff members.

*Reflects Cost Avoidances

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Other operating expenditure budgets will also be reduced, eliminating: printing expenses; special function expenses (leadership conference, principal meetings); consulting services used to ensure FCPS employees learn from national leaders and researchers; fees paid for Southern Association of Colleges and Schools accreditation; and costs associated with the Virginia Alternate Assessment Program (VAAP) Collection of Evidence.

(\$1.0 million)

(9.5 positions)

Special Services

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. DSS provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, DSS ensures that all program areas in schools are fully supported and able to comply with fiscal, legal and personnel requirements. The following positions will be eliminated:

Functional Applications Specialist

(1.0 position)

A 1.0 functional applications specialist position will be eliminated. The ability to provide support to SEA-STARs users, including report writing and data requests will be limited. This team supports SEA-STARs functional applications.

Student Data Specialist

(1.0 position)

A 1.0 student data specialist position will be eliminated. This position supports data integration and collection. The IT department will need to provide more assistance to DSS regarding data integration requests and to support other data collection such as Global Awareness Technology Project, Positive Behavior Approach (PBA), Positive Behavior Intervention and Support (PBIS), and other data collection associated with Student Achievement Goals (SAGs).

Multilingual Translator

(0.5 position)

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

Accounting Technician

(1.0 position)

A 1.0 accounting technician position will be eliminated, limiting the ability to complete critical financial tasks and provide finance-related support to instructional program staff.

Administrative Assistants

(2.5 positions)

This reduction will eliminate 2.5 administrative assistant positions. Clerical and technical support duties for all operations and strategic planning, Career and Transition Services, and Procedural Support Services will be re-designed and covered by the remaining administrative teams. The ability to provide adequate clerical and technical supports and serve the mission of those programs will be impacted.

Program Assistant

(1.0 position)

A 1.0 program assistant position will be eliminated, and the remaining administrative assistant and hourly program assistants will have to support occupational and physical therapists with equipment inventory and dissemination in addition to their regular duties.

Student Information Assistant

(0.5 position)

A 0.5 student information assistant position will be eliminated. In order to continue supporting school registrations, critical student information tasks will be transferred to the remaining senior data management staff.

Mentor/Coaches

(2.0 positions)

This reduction will eliminate 2.0 mentor/coach positions. The remaining 6.0 mentor/coach team members will likely be unable to support teachers beyond their first year.

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Hourly funding will be reduced and the following negative impacts will occur: lack of timeliness in providing student records and testing materials in the Multiagency Services; additional duties for Restorative Behavior Intervention/Alcohol and Other Drugs (RBI/AOD) teachers and remaining full time employees; loss of flexibility in implementing Student Safety and Wellness (SSaW) projects; lack of coverage for administrators in training in Due Process and Eligibility; and limited expediency in new application testing in the data management of operations and strategic planning.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to: meet office needs for special education programs; update prevention materials to share with schools; purchase reference materials to support professional development and ongoing learning; provide professional resources available for special education teachers; and offer professional development. In addition, delaying computer or infrastructure replacement will impact DSS' ability to serve special education students.

Divisionwide Support

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million, or 2.0 percent, of the divisionwide support budget. Budget reductions include the costs associated with utilities, the School Construction Fund transfer and short term disability insurance.

Utilities

The electricity budget will decrease \$1.6 million, or 4.7 percent, as compared to the FY 2014 Approved Budget. The decrease is due to the effects of energy cost-saving measures, such as retrofitting equipment for increased energy efficiency and employing energy conservation methods. All school buildings have been entered into the US Environmental Protection Agency building energy benchmarking system, and 47 schools have been Energy Star certified since 2009.

(\$1.6 million)
(0.0 positions)

Construction Fund Equipment Transfer

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.

(\$1.6 million)
(0.0 positions)

Short-Term Disability

Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100.0 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.

(\$0.3 million)
(0.0 positions)

Energy Conservation Savings

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with Division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement

(\$1.8 million)
(0.0 positions)

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the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

(\$0.3 million)
(0.0 positions)

Debt Service Gatehouse

On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

(\$16.0 million)
(171.0 positions)

School Support

School support reductions total \$16.0 million, or 3.0 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.

(\$0.2 million)
(0.0 positions)

Out of School Support

Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.

(\$0.6 million)
(6.0 positions)

Assistant Principals

Reductions impacting assistant principal positions include class size increase, needs-based staffing, and the instructional assistant formula change. These reductions total an additional \$0.6 million and 6.0 positions.

Reduction	Amount	Positions
Class Size Increase	\$ (0.1)	(1.0)
Needs-Based Staffing	(0.3)	(3.0)
Instructional Assistant Formula Change	(0.2)	(2.0)
Total Assistant Principal Reductions	\$ (0.6)	(6.0)

(\$0.8 million)
(10.0 positions)

Administrative Interns

The administrative intern program will not be funded, resulting in a reduction of \$0.8 million and 10.0 school-based positions. The intern program is FCPS' most successful succession tool for school-based administrators, with 75 percent of all interns placed in administrative positions. During the last five years, FCPS has needed 415 assistant principals and administrative interns are well-prepared to serve in schools after they complete their yearlong internship working under FCPS' best principals.

(\$1.4 million)
(14.0 positions)

School-Based Technology Specialists

School-based technology specialists (SBTS) positions will be reduced to the Standards of Quality (SOQ) mandated level. By reducing the allocation of positions to 1.0 per every 1,000 students divisionwide, FCPS will save \$1.4 million and eliminate 14.0 positions. FCPS will allocate all schools with enrollment greater than 555 students a 1.0 SBTS position and schools with less than 555 students will be allocated a 0.5 SBTS position.

(\$0.0 million)
(0.0 positions)

Assessment Coach Contract Length Reduction

Assessment coaches are currently on 208-day contracts. Beginning in FY 2015, newly hired assessment coaches will be placed on 194-day contracts. Since current assessment coaches will remain on a 208-day contract, savings will be generated through attrition in future years.

*Reflects Cost Avoidances

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Assistant Principal Contract Length Reduction

**(\$0.0 million)
(0.0 positions)**

When high school assistant principals (AP) are promoted from an AP I to an AP II, their contract length was previously extended from 219-days to 260-days. Current AP IIs on 260-day contracts will remain on those contracts; however, beginning in FY 2015, newly promoted high school AP IIs will remain on 219-day contracts. Savings will be generated through attrition in future years.

Clerical Support

**(\$3.7 million)
(81.0 positions)**

Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced. The staffing formula was changed from one clerical position for every 10.0 positions to one clerical position for every 10.75 positions. This change results in a reduction of \$2.6 million and 56.5 positions. Other reductions impacting clerical positions include class size increase and needs-based staffing. These reductions total an additional \$1.1 million and 24.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.6)	(56.5)
Class Size Increase	(0.5)	(11.5)
Needs-Based Staffing	(0.6)	(13.0)
Total Clerical Reductions	\$ (3.7)	(81.0)

Custodial Support

**(\$2.9 million)
(60.0 positions)**

Based on a recommendation in the State School Efficiency Review, the number of custodial positions allocated to schools will be reduced. The square footage component of the formula will be decreased from 0.029 to 0.027 resulting in a reduction of \$2.4 million and 50.5 positions. The State Efficiency Review also recommended that custodial oversight be provided by Facilities Management. Other reductions impacting custodial positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 9.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.4)	(50.5)
Class Size Increase	(0.2)	(5.0)
Needs-Based Staffing	(0.2)	(4.5)
Total Custodial Reductions	\$ (2.9)	(60.0)

Professional Development Systemwide

**(\$2.4 million)
(0.0 positions)**

Funding for systemwide professional development activities will be reduced by \$2.4 million. These funds are used to provide professional development training and support for teachers, substitutes for teachers participating in professional development activities, funding to support content development, resources to support professional learning communities, hourly funding to support the Teacher Researcher Conference, and reference materials to support ongoing learning.

Tuition Reimbursement

**(\$1.2 million)
(0.0 positions)**

All contracted employees were eligible to be reimbursed for one course (university or continuing education) during FY 2014. Each year over 2,400 employees benefit from this program. The suspension of the tuition reimbursement employee benefit in FY 2015 results in a budget reduction of \$1.2 million. These funds supported provisionally licensed instructional employees teaching in a critical field; instructional and support employees enrolled in coursework to meet the qualifications in a designated critical need area; instructional employees completing course work to fulfill the renewal of Virginia teaching license; instructional and support employees completing coursework through a regionally accredited college or university-approved program culminating in a degree; support employees in apprenticeship program courses for a technical trades position designated as a critical need area.

*Reflects Cost Avoidances

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Replacement Equipment Funding **(\$2.0 million)** **(0.0 positions)**

This funding is used to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.

Student Achievement Goal Projects **(\$0.9 million)** **(0.0 positions)**

Target funding for student achievement goal projects will be reduced by approximately 50 percent, or \$0.9 million. The Project Management Oversight Committee (PMOC) oversees various projects related to FCPS' Student Achievement Goals. Project examples include: Best Practices in Teaching and Learning, Electronic Assessment & Instructional Resources (eCART), Graduate All Students, Closing the Achievement Gap, and Responsive Instruction: A Response to Intervention Approach. PMOC will determine which projects will be affected by the reduction in funding.

Classroom

Classroom reductions total \$36.2 million, or 2.0 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.

Class Size for Elementary Schools - Teacher Positions **(\$7.0 million)** **(91.3 positions)**

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

Class Size for Middle Schools - Teacher Positions **(\$2.3 million)** **(30.7 positions)**

Middle school class size will increase by 0.5 students per teacher, from 26.9 to 27.4, resulting in a reduction of \$2.3 million and 30.7 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education class size. Increasing middle school class size also impacts custodial staffing.

Class Size for High Schools - Teacher Positions **(\$5.9 million)** **(77.6 positions)**

High school class size will increase by 1.0 student per teacher, from 29.5 to 30.5, resulting in a reduction of \$5.9 million and 77.6 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes but does not impact special education or high school academy classes. Increasing high school class size also impacts custodial staffing.

Needs-Based Staffing - Teacher Positions **(\$12.6 million)** **(164.8 positions)**

The needs-based staffing formula will be adjusted. Part of the change is to establish that at least 20 percent of a school's enrollment is eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

*Reflects Cost Avoidances

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Summer School

(\$3.8 million)
(0.0 positions)

Funding transferred to the Grant and Self-Supporting Programs Fund for elementary and middle school summer intervention programs will be reduced by \$3.8 million, or 50.0 percent. These funds are used to provide staffing and transportation for intervention programs at elementary and middle schools. These supplementary services were provided during the summer to students performing below grade level in reading and/or mathematics. Reducing the budget will require FCPS to more selectively target resources to students needing opportunities for academic intervention and remediation. The reduction may also have a negative impact on the Division's graduation rate and SOL test performance rate and may hamper FCPS' ability to close the achievement gap. The mandated special education Extended School Year program will not be impacted.

Instructional Assistants

(\$2.4 million)
(69.0 positions)

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school. Schools with enrollment greater than 650 students will receive 2.0 positions, and schools with enrollment greater than 850 will receive 3.0 positions. This formula change results in a reduction of \$1.9 million and 54.0 instructional assistant positions. Other reductions impacting instructional assistant positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 15.0 positions.

Reduction	Amount	Positions
Staffing Formula Change	\$ (2.1)	(56.0)
Less Assistant Principals (shown in support)	0.2	2.0
Class Size Increase	(0.3)	(8.0)
Needs-Based Staffing	(0.2)	(7.0)
Total Instructional Assistant Reductions	\$ (2.4)	(69.0)

Special Education – Career and Transition Staffing

(\$1.9 million)
(37.3 positions)

A total budget reduction of \$1.9 million eliminates the additional Work Awareness and Transition teacher (WAT) and Public Health Training Assistant (PHTA) positions allocated to middle schools, as well as the additional PHTA positions allocated to high schools. Specifically, this reduction eliminates 10.3 WAT teachers and 27.0 PHTA positions. Middle schools will provide students with WAT services through ratio-based special education staffing provided at each school. In addition, all special education Career and Transition Services will be reduced.

Adult English for Speakers of Other Languages

(\$0.2 million)
(0.0 positions)

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements. In FY 2015, the required match will be met using available funds to support the adult English for Speakers of Other Languages (ESOL) program and to meet the local maintenance of effort mandated in order to receive federal grant funding for the adult ESOL program. This reduction results in a savings of \$0.2 million in the School Operating fund, without reducing adult ESOL services.

*Reflects Cost Avoidances

FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

FY 2016

Compensation Base Savings **(\$27.0 million)** **(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.

Health Insurance **(\$9.2 million)** **(0.0 positions)**

Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.

Virginia Retirement System Rate Adjustment **(\$6.0 million)** **(0.0 positions)**

In April 2015, the State adopted a budget amendment that reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent for FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million as compared to the FY 2015 Approved Budget amount.

Other Post-Employment Benefits **(\$5.0 million)** **(0.0 positions)**

FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.

Retiree Health Care Credit and State Group Life **(\$2.8 million)** **(0.0 positions)**

When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.

Contract Length Reductions – Full-Day Mondays **(\$1.3 million)** **(0.0 positions)**

As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.

Contract Length Reductions – Career and Transition Teachers at Davis and Pulley **(\$0.0 million)** **(0.0 positions)**

In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.

*Reflects Cost Avoidances

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Divisionwide Reorganization

(\$0.7 million)

(7.2 positions)

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision-making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

Legal Fees/Materials Reserve/Workers Compensation Insurance

(\$4.0 million)

(0.0 positions)

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

Fuel

(\$2.8 million)

(0.0 positions)

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

Utilities

(\$2.5 million)

(0.0 positions)

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.

*Reflects Cost Avoidances

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FY 2017

Compensation Base Savings **(\$19.1 million)** **(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.

One-time Staffing and Transportation Radio Reserve **(\$8.2 million)** **(0.0 positions)**

During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the County's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.

Substitute Rates **(\$2.3 million)** **(0.0 positions)**

The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.

Fuel **(\$2.0 million)** **(0.0 positions)**

Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the county fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one-time funding at year end.

Central Department Operating Account Reductions **(\$0.5 million)** **(0.0 positions)**

The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.

Transfers to School Construction Fund and Consolidated County and School Debt Service Fund **(\$0.4 million)** **(0.0 positions)**

Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

Community Use Fees **\$0.2 million** **0.0 positions**

Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.

*Reflects Cost Avoidances

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FY 2018

Compensation Base Savings **(\$27.5 million)** **(0.0 positions)**

The \$27.5 million base savings represents the recurring savings due to position turnover in FY 2017. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings when positions are vacant and are waiting to be filled. The FY 2018 Approved Budget maintains the budgeted lapse rate of 2.1 percent.

Staffing Ratio Increase of 0.5 Students per Teacher **(\$14.7 million)** **(166.7 positions)**

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

Central Office Support to Schools **(\$2.8 million)** **(16.5 positions)**

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million was redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

School Board Office **(\$0.1 million)** **(0.0 positions)**

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Audit General is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

This reduction will reduce hourly support for student representative compensation; professional development for each school board member; and other logistical accounts.

Division and Deputy Superintendent **(\$0.1 million)** **(1.0 position)**

The mission of the Division Superintendent's Office is to provide overall leadership and direction to the school Division.

The following position will be eliminated:

Hearing Officer **(1.0 position)**

This reduction will eliminate a 1.0 hearing officer position. This will impact the implementation of divisionwide student discipline procedures including the communication of approved decisions and timelines in writing, working with staff and families in a collaborative manner, and ensuring the completeness of required documentation.

Other operating expenditure budgets will be reduced for membership dues with professional organizations that have assisted FCPS with efficiency and operational audits and legal service fees impacting future legal costs and payments for outside counsel.

*Reflects Cost Avoidances

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Region Offices

**(\$0.0 million)
(0.0 positions)**

The mission of the Region Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools. The region offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools.

A reduction of \$33,931 to the school material reserves, allocated across the region offices will decrease the ability to provide support when positions are vacant and address special circumstances when additional administrative substitute coverage is needed, including support for principal selection panels.

Office of the Chief of Staff

**(\$0.0 million)
(0.5 position)**

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

Administrative Assistant

(0.5 position)

A 0.5 administrative assistant position will be eliminated. The inability to provide adequate administrative support will reduce the level of service for all aspects of the Thomas Jefferson High School for Science and Technology Admissions and outreach process.

Hourly support and materials and supplies reductions will impact administrative support, overtime, and supplies for day-to-day operations. Funding for cellular devices for the Office of Government Relations will be reduced, increasing response times especially during legislative sessions.

Additionally, \$0.3 million including 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference). A number of long-running series produced for Channel 21 will be cancelled. School Board meetings and work session filming will not be impacted. Cable Communications grant funding will instead be used to support current website content services.

Chief Academic Officer

**(\$0.2 million)
(0.0 positions)**

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services, special services and professional learning and family engagement. This office also works to implement and report student testing divisionwide.

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements. Additionally, substitute days available for Great Beginnings coaches will be reduced, resulting in less support for new teachers during the school year, and training for coaches over the summer will be reduced by one day.

*Reflects Cost Avoidances

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Instructional Services

**(\$0.4 million)
(3.0 positions)**

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the Division. The ISD uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

The following positions will be eliminated:

Technicians

(2.0 positions)

The elimination of a 1.0 management technician position will reduce data collection and analysis for early childhood programs. Data is used for School Board reports and teacher/classroom instructional needs. This position also maintains collaborative relationships with the Office of Program Evaluation and supports staff with overall programmatic needs.

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART). This position provides and completes tasks related to the implementation of new Virginia Department of Education (VDOE) standards in mathematics, Language Arts, and science to ensure accuracy and timely publishing of Program of Studies (POS), resources, and assessments.

Teacher

(1.0 position)

The elimination of a 1.0 ESOL instructional support teacher will reduce instructional support to teachers at the eight ESOL Transitional High School (TEHS) sites. This position serves as a mentor and coach and provides professional development and training in implementing the English, Math, and Social Studies curriculum.

Hourly funding will be reduced across the department including: funding for substitutes while teachers attend professional development, including content related and department chair sessions in Career and Technical Education (CTE), Career and Transition Services (CTS), and School Counseling; reduced funding for summer job coaching services to students; reduced hours of staffing for Willow Oaks reception center and eliminates hourly funds for building operations coordination at Instructional Services Department locations; reduced College Partnership program hourly funds impacting support for college visitations; reduced Advanced via Individual Determination (AVID) hourly instructional assistant funds by 3.5 percent; reduced substitute funds to provide professional learning opportunities and articulation meetings for preschool and kindergarten staff; reduced funds to pay for long term substitute coverage for School- Based Technology Specialists; and reduced hourly teacher funds to support administration of the English language proficiency screener assessment at Student Registration sites.

Other operating expenditure reductions include: reduced teacher trainings in the areas of Science, Technology, Engineering, Arts Integration, and Mathematics (STEAM) and Advanced Academic Program Strategies, which will slow progress on reaching *Portrait of a Graduate* outcomes for students; reduced support for CTE and Student Learning Plan activities; reduced instructional resources and materials for schools to support English Language Learners; and reduced funding for curriculum development in math, language arts, social studies and science, which will impact the timeline for aligning FCPS curriculum to VDOE standards.

Special Services

**(\$0.3 million)
(2.0 positions)**

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements. The following positions will be eliminated:

*Reflects Cost Avoidances

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Teacher

(1.0 position)

This reduction will eliminate a 1.0 mentor coach position. This will impact special education teachers who require weekly consultation and support to effectively perform their job functions.

Administrative Assistant

(1.0 position)

This reduction will eliminate two 0.5 administrative assistant positions. This will impact the ability to provide adequate administrative and technical support and serve the mission of the programs for the Office of Special Education Procedural Support and the Office of Intervention and Prevention Services.

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

Other operating expenditure budgets will also be reduced across the department, eliminating the ability to meet office needs for special education programs; provide short-term substitutes to schools experiencing students in crisis; and providing print materials for parents, including the state special education parent handbook and the special education parent survey.

Chief Operating Officer

(\$0.0 million)

(0.0 positions)

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

A budget reduction of \$3,689 will limit funding for hourly support and materials and supplies impacting administrative support and supplies for day-to-day operations.

Facilities and Transportation Services

(\$0.8 million)

(4.0 positions)

The mission of the Department of Facilities and Transportation Services is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations, and effective security operations.

The following positions will be eliminated:

Custodians

(2.0 positions)

This reduction will eliminate 2.0 custodial positions resulting in decreased service levels at the Gatehouse Administrative Center.

Tradespersons

(2.0 positions)

This reduction will eliminate a 1.0 groundskeeper and a 1.0 HVAC apprentice position. These reductions will limit the Office of Facilities Management's ability to sustain the current level of service to schools.

Operating expenditure budgets will be reduced for maintenance services contracts resulting in a decreased level of tree trimming, snow removal, and kitchen hood cleaning services. Other operating budget reductions include technology maintenance, licensing, and software/hardware enhancements; temporary classroom relocation; overtime and over base salaries; and general office supplies. In addition, funding will be eliminated for the printing of Capital Improvement Plan documents and reports, maps, charts and graphs; nonessential Safety and Security supplies and services; upgrades to Safety and Security information technology services; and routine Safety and Security improvements at nonacademic centers.

*Reflects Cost Avoidances

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Financial Services

(\$0.2 million)

(1.0 position)

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following position will be eliminated:

Technician

(1.0 position)

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

Hourly funding will be reduced impacting support for producing budget documents for budget work sessions, School Board and community meetings; and reduced hourly support for timely vendor payments during peak periods.

Other operating expenditure budget reductions include: eliminating next business day services for establishing new vendors, resulting in decreased support to schools with the centralized vendor file for local school activity funds, and increased 1099 requirements; extending the replacement cycle of computers for training rooms, potentially delaying or reducing the number of training classes; reducing essential resources provided to deliver quality training classes; eliminating wireless devices for key staff, resulting in decreased productivity and increased response times; and delaying the services provided to schools and departments, including requests for delivery and pick-up of tables and chairs, surplus items, material and supplies, and other items which will require prioritizing requests due to reduced resources available.

Human Resources

(\$0.2 million)

(2.0 positions)

The mission of the Department of Human Resources is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services.

The following positions will be eliminated:

Specialist

(1.0 position)

This reduction will eliminate a 1.0 employee relations specialist position which supports individual employees, the regions, and the office. Each region is supported by two specialist positions, one that addresses matters of performance and conduct for instructional employees and one for support employees. Additionally, this reduction will increase the case load for addressing discriminatory and non-discriminatory harassment allegations. As a result of the position elimination, the amount of time to address case load resources provided to the regions (at the regional, pyramid and school levels) will be limited, and the resources available for employees to work with associations to resolve complicated employment matters will be reduced.

Coordinator

(1.0 position)

The 1.0 benefits coordinator position oversees the administration of the health and welfare program and supports employees who have questions and/or needs related to health benefit provisions. This position has been realigned from the School Operating Fund to the School Health and Flexible Benefits Fund to more accurately reflect the position functions.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

*Reflects Cost Avoidances

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Information Technology

**(\$0.6 million)
(3.0 positions)**

The mission of the Department of Information Technology is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

Technician

(1.0 position)

The reduction of a 1.0 operations technician will eliminate printing and media duplication services. Rather than having schools submit print and media duplication (CD/DVD) requests to the Network Operations Center (NOC) to be produced, schools will produce these items at their locations. For report cards, 60 percent of the middle schools and 25 percent of the high schools have been requesting to have these items printed in the NOC. All elementary schools currently print their forms at their local site. The NOC copies approximately 5,000 DVDs annually. As a result, all schools will print report cards, other documents, and duplicate media locally.

Technical Specialist

(2.0 positions)

The elimination of a 1.0 software developer position providing Educational Decision Support Library (EDSL) support will delay problem resolution, upgrades, and enhancements, impacting the ability of teachers and schools to apply data driven instruction. The elimination of a 1.0 functional applications specialist position supporting JAS-e Thomas Jefferson High School for Science and Technology (TJHSST) Administrations technical phone support will impact customer support to parents who are primary users, and other school divisions. Additionally, due to the deadlines and cyclical nature of these requests, this change may put potential applicants at risk and/or require parents and others to contact the TJHSST Admissions office directly. This reduction will impact ongoing testing, configuration and support for the application which will lead to increased wait times for problem resolution.

Other operating expenditure budgets to be reduced include: a reduction in computer repair and parts, specifically for laptop batteries, eliminating the ability to replace batteries for Dell laptop models D620 and D630 and compromising their mobility and overall effectiveness impacting teachers, students and instruction; a reduction in Technology Support Services, impacting the refresh of equipment, tools, and software available for use by TSSpecs to diagnose and support all FCPS schools and centers which will negatively impact instruction by increasing response times and problem resolution; and a reduction in network and systems services which will diminish the reliability and availability of critical applications used for instructional and administrative functions.

Instructional Materials Allocation

**(\$2.4 million)
(0.0 positions)**

This reduction represents a 10.0 percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

English for Speakers of Other Languages (ESOL) Transitional Redesign

**(\$1.4 million)
(23.7 positions)**

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

Elementary Staffing Floor

**(\$1.0 million)
(11.2 positions)**

Savings of \$1.0 million, including 11.2 positions, results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

*Reflects Cost Avoidances

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Transfer to Summer School	(\$1.0 million) (0.0 positions)
The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.	
Travel for Professional Development	(\$0.5 million) (0.0 positions)
Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.	
Transportation Fuel Savings	(\$0.2 million) (0.0 positions)
Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.	
Community Use Fee	\$0.3 million 0.0 positions
Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.	
Pupil Placement Application Fee	\$0.5 million 0.0 positions
A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.	
AP/IB Test Fee	\$0.6 million 0.0 positions
The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.	
Extra-Curricular Activity Fee	\$1.7 million 0.0 positions
The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.	

*Reflects Cost Avoidances

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FY 2019

Virginia Retirement System (VRS) Retirement Rates (\$9.8 million)
(0.0 positions)
Based on the VRS actuarial valuations as of June 30, 2017, the Board Certified rate for retirement decreases from 16.32 percent for FY 2018 to 15.68 percent for FY 2019 and FY 2020, and the retiree health care credit rate decreases from 1.23 percent for FY 2018 to 1.20 percent for FY 2019 and FY 2020. These rate decreases result in reduced expenditures of \$9.8 million.

Compensation Base Savings (\$26.3 million)
(0.0 positions)
The \$26.3 million base savings represents the recurring savings due to position turnover in FY 2018. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2019 Proposed Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

Lapse and Turnover (\$2.8 million)
(0.0 positions)
The FY 2019 budget includes additional savings of \$2.8 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2019 is nominal.

Elementary School Clerical Staffing Formula (\$2.3 million)
(49.0 positions)
As part of the Office of School Support redesign, the elementary school clerical staffing formula was adjusted to be based on projected student enrollment with a poverty factor instead of being based on number of teaching positions. This results in a savings of \$2.3 million including a reduction of 49.0 clerical positions.

Needs-Based Staffing (20 percent to 25 percent) (\$1.5 million)
(18.3 positions)
As part of the Office of School Support redesign, the threshold for a school to qualify for needs-based staffing was increased from 20 percent to 25 percent resulting in a savings of \$1.5 million including a reduction of 18.3 positions.

Adult High School Redesign* (\$1.7 million)
(13.0 positions)
The FY 2019 Approved Budget includes savings of \$1.7 million including 13.0 positions from integrating the Adult High School and ESOL Transitional High School programs to reduce overhead and obtain better course offerings and credit earning opportunities for students. This merger provides increased flexibility in schedules and multiple pathways to graduation.

School Construction Transfer for Equipment (\$1.4 million)
(0.0 positions)
The FY 2019 Proposed Budget includes a transfer decrease of \$1.4 million to the Construction Fund. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

Food Service Indirect (\$0.8 million)
(0.0 positions)
The FY 2019 Approved Budget includes an expenditure credit of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund based on the FY 2018 Virginia Department of Education indirect cost rate.

*Reflects Cost Avoidances

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Reorganization Savings* **(\$0.5 million)** **(2.0 positions)**

With a focus on efficiency and to amplify the focus on excellence, equity, and effectiveness, the FY 2018 Midyear Budget Review included the elimination of the assistant superintendent for educational equity and innovation. Responsibilities for this position were absorbed by the chief academic officer as part of an organizational change to increase efficiency in Fairfax County Public Schools.

The FY 2018 Midyear Budget Review also included the elimination of the chief of staff position effective February 1, 2018. Oversight responsibilities associated with this position were transferred to the Superintendent and chief operating officer as part of a reorganization. The \$0.5 million represents the full-year recurring savings from these organizational changes.

FY 2020

Enrollment and Student Needs **(\$6.3 million)** **(74.3 positions)**

After accounting for the restructuring of the English Learner Transitional High School program to Fairfax County Adult High School, FY 2020 projected enrollment is expected to decline by 1,343 students when compared to FY 2019 approved projected enrollment. The savings include demographic adjustments for decreases in the number of students eligible for free or reduced price meals and the number of students eligible for English learner services coupled with an increase in the number of students eligible for special education services. The net impact is a savings of \$6.3 million, including 74.3 positions.

Compensation Base Savings **(\$33.6 million)** **(0.0 positions)**

The \$33.6 million base savings represents the recurring savings due to position turnover. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2020 Approved Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

Lapse and Turnover **(\$0.2 million)** **(0.0 positions)**

The FY 2020 budget includes additional savings of \$0.2 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2020 is nominal.

Project Management Oversight Committee (PMOC) **(\$0.5 million)** **(0.0 positions)**

The Project Management Oversight Committee (PMOC) budget will be reduced by \$0.5 million. This reduction will have no impact on the development of guidelines and processes for project management in FY 2020.

Transfers to School Construction Fund for Equipment **(\$0.3 million)** **(0.0 positions)**

The FY 2020 Approved Budget includes a transfer decrease of \$0.3 million to the Construction Fund. The decrease in the equipment transfer is based on the timing of when capital improvement projects are completed. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

Technology Support Fee **\$2.2 million** **0.0 positions**

A new technology support fee of \$50 per student per year will be charged to students in grades 9 through 12 beginning in school year 2019-2020 when the FCPSOn initiative for the one-to-one device will be expanded at high schools divisionwide. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with no fees for students eligible for free meals. The implementation of this technology fee is projected to generate \$2.2 million in revenue.

*Reflects Cost Avoidances

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FY 2021

Compensation Base Savings **(\$19.1 million)**
(0.0 positions)

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2020. Savings from position turnover occurs when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. As additional funding was infused into the teacher salary scales, the savings generated from turnover decreased, because more funding was targeted toward the lower steps of the salary scales. This results in less turnover savings as the difference in salaries between employees departing and new hires has narrowed.

Technology Support Fee **\$1.1 million**
0.0 positions

A technology support fee of \$50 per student per year is charged to students in middle schools beginning in school year 2020-2021 when the FCPSOn one-to-one device initiative is expanded. Students eligible for reduced meals will pay a reduced fee of \$25 per student, with a \$0 fee for students eligible for free meals. The implementation of FCPSOn at middle schools is projected to generate an additional \$1.1 million in revenue.

FY 2022

Enrollment and Student Needs **(\$2.9 million)**
(16.4 positions)

Projected enrollment will decrease by 1,038 students for a savings of \$2.9 million, including 16.4 positions, compared to the FY 2021 Approved Budget. Assuming most students would return to five days of in-person learning this fall, a cautious approach was taken when projecting student withdrawals.

Staffing Reserve **(\$3.3 million)**
(33.0 positions)

Given the impact of the pandemic on student enrollment and recognizing the revisions to FY 2022 enrollment projections, the staffing reserve will be reduced by 33.0 positions, from 260.0 budgeted in FY 2021 to 227.0 budgeted in FY 2022. Positions reduced may be replenished with FY 2021 year-end funding.

Centralized Instructional Resources Reserve **(\$18.8 million)**
(0.0 positions)

Since FY 2012, newly adopted math and social studies textbooks have been purchased centrally with the provision that the local schools will pay for these resources over a six-year period. The funding has been accumulated through a recurring reduction in school textbook per-pupil allocations that was set aside in the instructional resources reserve. At the end of the six-year period, the accumulated funds are available for a new adoption cycle. Beginning in FY 2021, the accumulated funding for the centralized instructional resources reserve was appropriated into the budget. A decrease of \$6.6 million represents one-time funding that was included in the FY 2021 Approved Budget. Additionally, the FY 2022 Approved Budget includes savings of \$12.2 million to defer the curriculum adoption of language arts, from kindergarten through grade 6, and science for grades 7 and 8. This one-time deferral may be replenished with FY 2021 year-end funding.

CARES Act, ESSER I Fund **(\$21.1 million)**
(0.0 positions)

The FY 2021 Approved Budget included one-time funding totaling \$21.1 million based on the allocation from the Coronavirus Aid, Relief, and Economic Security (CARES) Act under the Elementary and Secondary School Emergency Relief (ESSER I) I Fund to address the impact of the COVID-19 pandemic to the school system. The decrease of \$21.1 million represents the elimination of one-time CARES Act ESSER I funding that was included in the FY 2021 Approved Budget.

*Reflects Cost Avoidances

FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

Compensation Base Savings **(\$21.3 million)** **(0.0 positions)**

The \$21.3 million base savings represents the recurring savings due to position turnover in FY 2021. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

Transfer to Debt Service **(\$6,250)** **(0.0 positions)**

The FY 2022 Approved Budget includes a decrease of \$6,250 in the transfer from the School Operating Fund to the Consolidated County Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

Recurring Technology Infrastructure Reserve **(\$2.0 million)** **(0.0 positions)**

The FY 2021 Approved Budget included the Technology Infrastructure Reserve to address distance learning challenges experienced at the beginning of the COVID-19 pandemic and provide ongoing support. In the FY 2022 Approved Budget, this funding has been allocated for recurring positions and resources needed to support an enhanced distance learning environment.

Technology Support Fee* **(\$4.3 million)** **(0.0 positions)**

The FY 2022 Approved Budget eliminates the technology support fee of \$4.3 million due to online learning being an integral part of the instructional program.

FY 2023

County Life Insurance **(\$0.6 million)** **(0.0 positions)**

County basic life insurance premium rates are expected to decrease, resulting in \$0.6 million in savings for FY 2023. For active employees, the rate will change from \$0.178 to \$0.170 per \$1,000 of coverage, and for retirees, the rate will change from \$2.00 to \$1.406 per \$1,000 of coverage.

Compensation Base Savings **(\$21.5 million)** **(0.0 positions)**

The \$21.5 million base savings represents the recurring savings due to position turnover in FY 2022. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

Enrollment Adjustments **(\$88.2 million)** **(917.7 positions)**

Projected enrollment in FY 2023 of 177,570 is 11,229 fewer students than the FY 2022 projected enrollment of 188,799 and reflects the impact the pandemic has had on public education enrollment across the country.

CRRSA ESSER II and ARP ESSER III Placeholder **(\$272.6 million)** **(0.0 positions)**

The decrease of \$272.6 million represents the elimination of one-time ESSER II and ESSER III funding that was included in the FY 2022 Approved Budget to address the impact the COVID-19 pandemic has had on school systems.

*Reflects Cost Avoidances

FY 2009 - FY 2024 Fee Enhancements, Reductions, and Cost Avoidances

FY 2024

Benefit Rate Changes **(\$0.2 million)** **(0.0 positions)**

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate is projected to decrease from 6.70 percent for FY 2023 to 6.48 percent for FY 2024, which results in a savings of \$3.9 million. The Fairfax County Employees' Retirement System (FCERS) employer contribution rate is projected to increase to 30.07 percent for FY 2024 compared to 28.88 percent in FY 2023 which results in additional expenditures of \$2.9 million. While the majority of FCPS employees participate in VRS/ERFC; tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS. The FCERS rate is set by the Fairfax County Board of Supervisors.

The cost of health insurance is projected to increase by \$0.8 million over FY 2023 as a result of rate increases. FCPS historically contributes 85.0 percent of the medical plan cost for employees enrolled in individual plans and 75.0 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70.0 percent of the dental plan cost for employees enrolled in a dental plan. For plan year 2023 only, because of the switch to Cigna, FCPS is contributing 86.5 percent of the medical plan cost for employees enrolled in individual plans and 76.5 percent of the plan cost for employees enrolled in family plans.

Compensation Base Savings **(\$36.4 million)** **(0.0 positions)**

The \$36.4 million base savings represents the recurring savings due to position turnover in FY 2023. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary.

*Reflects Cost Avoidances

Acronym Index

A

AAP - Advanced Academic Program
AART - Advanced Academic Resource Teacher
ABA - Applied Behavioral Analysis
ACA - Affordable Care Act
ACE - Adult and Community Education
ACP - Academic and Career Plan
ACT - American College Testing Exam
ADA - Americans with Disabilities Act
ADAAA - Americans with Disabilities Act Amended Act
ADC - Actuarially Determined Contribution
ADM - Average Daily Membership
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AHS - Alternative High School
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AMO - Annual Measurable Objective
AP - Advanced Placement
APE - Adapted Physical Education
ARC - Annual Required Contribution
ARP - American Rescue Plan Act
ARRA - American Recovery and Reinvestment Act
ASBO - Association of School Business Officials
AT - Assistive Technology
ATC - Athletic Trainer, Certified
ATF - Alcohol, Tobacco, and Firearms
ATS - Assistive Technology Services
AVID - Advancement via Individual Determination

B

B2K - Bridges to Kindergarten
BA - Bachelor of Arts
BIT - Behavior Intervention Teacher
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPRO - Budget, Positions, Resource, Operations
BPS - Position Budgeting Subsystem of BPREP
BS - Bachelor of Science
BYOD - Bring Your Own Device

C

CACFP - USDA's Child and Adult Care Food Program
CAD - Computer Assisted Drawing
CAFR - Comprehensive Annual Financial Report
CAO - Chief Academic Officer
CAP - Colleague Assistance Program
CARES - Coronavirus Aid, Relief, and Economic Security
CCCR - Office of Counseling and College and Career Readiness
CEDSS - Comprehensive Emotional Disabilities Services Site
CEIS - Coordinated Early Intervening Services
CEO - Chief Equity Officer
CETA - Changing Education Through the Arts
CF - Construction Fund
CIO - Chief Information Technology Officer
CIP - Capital Improvement Program
CIS - Classroom Instructional Support
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment
COS - Chief of Staff
COO - Chief Operating Officer
COVID-19 - Coronavirus Disease 2019
CPI - Consumer Price Index
CPM - Cost Per Mile
CPP - College Partnership Program
CPP - Cost Per Pupil
CPR - Cardiopulmonary Resuscitation
CRA - Credit Recovery Academy
CRRSA - Coronavirus Response and Relief Supplemental Appropriations Act
CSA - Children's Services Act
CSA - Comprehensive Services Act
CSP - College Success Program
CTE - Career and Technical Education
CTS - Career and Transition Services
CXO - Chief Experience and Engagement Officer
CWA - Clean Water Act

D

DCCO - Department of Communications and Community Outreach
DEQ - Department of Environmental Quality
DEV - Dominion Energy Virginia
DHH - Deaf or Hard-of-Hearing
DMV - Department of Motor Vehicles
DNO - Dental Network Organization

Acronym Index

DoDEA - Department of Defense Education Activity
DOLI - Virginia Department of Labor and Industry
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSIS - Department of School Improvement and Supports
DSS - Department of Special Services
DVS - Fairfax County Department of Vehicle Services

E

eCART - Electronic Curriculum Assessment Resource Tool
EAP - Employee Assistance Program
ECAT - Early Childhood Assessment Team
ED - Emotional Disabilities
EDA - Economic Development Authority
Ed.D - Doctor of Education
EDP - External Diploma Program
EDSL - Education Decision Support Library
EER - Office of Equity and Employee Relations
EGWP - Employer Group Waiver Plan
EHS - Early Head Start
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EISA - Office of Enterprise Information Services and Assessment
EL - English Learner
ELL - English Language Learners
EP - Educational Planning
EPA - Environmental Protection Agency
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERSEA - Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance
ES - Elementary School
ESEA - Elementary and Secondary Education Act
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages
ESSA - Every Student Succeeds Act
ESSER - Elementary and Secondary School Emergency Relief
EST - Estimate
ESY - Extended School Year

F

FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FCAHS - Fairfax County Adult High School
FCC - Federal Communications Commission

FCERS - Fairfax County Employees' Retirement System
FCHD - Fairfax County Health Department
FCPS - Fairfax County Public Schools
FCPSOn - Divisonwide Strategic Initiative for One-to-One Technology Devices for Students
FCPSnet - FCPS Intranet Site
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program
FEMA - Federal Emergency Management Agency
FFCRA -Families First COVID-19 Response Act
FICA - Federal Insurance Contribution Act (Social Security)
FLE - Family Life Education
FLES - Foreign Language in Elementary Schools
FM - Facilities Management
FMLA - Family and Medical Leave Act
FNS - Food and Nutrition Services
FOCUS - Fairfax County's Unified System
FOIA - Freedom of Information Act
FPAC - Facilities Planning Advisory Council
FRM - Free and Reduced-Price Meals
FS - Financial Services
FSA - Flexible Spending Accounts
FSP - Family Service Partners
FSS - Family Service Specialist
FT - Full Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

G

GA - Virginia General Assembly
GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GATP - Global Awareness Technology Project
GCI - Graduation and Completion Index
GED® - General Education Development
GFOA - Government Finance Officers Association
GMU - George Mason University
G&SSP - Grants and Self-Supporting Programs

Acronym Index

H

HB - House Bill
HIPAA - Health Insurance Portability and Accountability Act
HIPPY - Home Instruction for Parents of Preschool Youngsters
HMO - Health Maintenance Organization
HR - Human Resources
HRIS - Human Resources Information System
HS - High School
HSE - High School Equivalency
HVAC - Heating, Ventilation, and Air Conditioning

I

IA - Instructional Assistant
IABS - Intensive Alternative Behavior Supports
IAS - Interagency Alternative Schools
IB - International Baccalaureate
IBCP - International Baccalaureate Career-Related Program
IBDP - International Baccalaureate Diploma Program
IBMYP - International Baccalaureate Middle Years Program
IBNR - Incurred But Not Reported
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IDS - Intellectual Disability Severe
IEP - Individualized Education Program
IFC - Infrastructure Financing Committee
ILMS - Integrated Learning Management System
IPLS - Integrated Parcel Life Cycle System
IRS - Internal Revenue Service
ISD - Instructional Services Department
IT - Information Technology
ITI - Instructional Technology Integration
ITO - Incurred Turnover Offset
ITO - Information Technology Operations
ITSS - Office of Information Technology Support Services

J

JDC - Juvenile Detention Center
JDRDC - Fairfax County Juvenile and Domestic Relations District Court
JET - Joint Environmental Task Force
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

K

K - Kindergarten

L

LAN - Local Area Network

LCI - Local Composite Index

LD - Learning Disabilities

LIS - Library Information Services

LT - FCPS Leadership Team

LTD - Long Term Disability

M

MA - Master of Arts

M.Ed. - Master of Education

ML - Multilingual

MS - Middle School

MS4 - Municipal Separate Storm Sewer System

MSA - Market Scale Adjustment

MSAOC - Minority Student Achievement Oversight Committee

MTA - Microsoft Technology Associate

MTSS - Multi-Tiered Systems of Support

N

NAEP - National Assessment of Educational Progress

NBCT - National Board Certified Teachers

NASP - National Association of School Psychologists

NCE - Noncategorical Elementary

NCLB - No Child Left Behind

NCRA - Nontraditional Career Readiness Academy

NMSC - National Merit Scholarship Corporation

NMSQT - National Merit Scholarship Qualifying Test

NOC - Network Operations Center

NOVA - Northern Virginia Community College

NSB - Nonschool-Based

NVFS - Northern Virginia Family Service

NYMEX - New York Mercantile Exchange

O

OAR - Office of Assessment and Reporting

OBS - Office of Benefit Services

OCS - Chief of Schools

OECD - Organization for Economic Cooperation and Development

OFM - Office of Facilities Management

OPEB - Other Post-Employment Benefits

Acronym Index

OPFLE - Office of Professional Learning and Family Engagement
ORBIT - FCPS Data Management System
OSEPS - Office of Special Education Procedural Support
OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and Strategic Planning
OSS - Office of School Support
OSS - Out of School Academic Support Services
OST - Office of Student Testing
OTS - Office of Transportation Services

P

PAC - Preschool Autism Class
PBA - Performance Based Assessment
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PBL - Project Based Learning
PD - Physical Disability
PD - Professional Development
PEP - Parents as Educational Partners
PHA - Public Health Attendant
PHTA - Public Health Training Assistant
PISA - Programme for International Student Assessment
PLA - Department of Professional Learning and Accountability
PLC - Professional Learning Community
PMOC - Project Management Oversight Committee
POG - Portrait of a Graduate
POS - Program of Studies
PPA - Per Pupil Allocation
PPA - Solar Power Purchase Agreement
PPE - Personal Protective Equipment
PRC - Parent Resource Centers
PSAT - Preliminary Scholastic Aptitude Test
PSL - Procedural Support Liaisons
PSR - Premium Stabilization Reserve
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PTSA - Parent Teacher Student Association

R

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs
RC - Responsive Classroom
Rec-PAC - Recreation - Pretty Awesome Children

REOC - Replacement Equipment Oversight Committee
RFP - Request for Proposal
RHCC - Virginia Retirement System Retiree Health Care Credit
RI - Responsive Instruction
ROI - Return on Investment
RS - Restraint and Seclusion
RSF - Revenue Stabilization Fund

S

SAC - Student Advisory Council
SACC - School Age Child Care
SACS - Southern Association of Colleges and Schools
SAG - Student Achievement Goal
SAP - Substance Abuse Prevention
SASI - Schools Administrative Student Information System
SAT - Scholastic Aptitude Test
SB - School-Based
SB - Senate Bill
SBB - Student Based Budgeting
SBTS - School-Based Technology Specialist
SCYPT - Successful Children and Youth Policy Team
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
SEMS - Substitute Employee Management System
ServSafe - Food Handler Certification
SHAC - School Health Advisory Committee
SIIP - School Improvement and Innovation Plan
SIS - Student Information System
SLP - Student Learning Plan
SMARTR - Strategic and Specific, Measurable, Attainable, Results Oriented, Time-Bound, Rigorous
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SR&R - Student Rights and Responsibilities
SS - Secondary School
SSAW - Student Safety and Wellness
STD - Short-Term Disability
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
STPC - Strategic Technology Planning Council
SY - School Year

Acronym Index

T

TAM - Office of Talent Acquisition and Management
TBD - To Be Determined
TJHSST - Thomas Jefferson High School for Science and Technology
TSRC - Transitional Support Resource Center
TSSpec - Technology Support Specialist

U

UPS - Uninterruptable Power Supply
US - United States
USDA - United States Department of Agriculture
USED - United States Department of Education

V

VA - Virginia
VAAP - Virginia Alternative Assessment Program
VBOE - Virginia Board of Education
VDOE - Virginia Department of Education
VGLA - Virginia Grade Level Assessment
VHSL - Virginia High School League
VIP - Virginia Index of Performance
VMI - Vendor Managed Inventory
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

W

WABE - Washington Area Boards of Education
WAN - Wide Area Network
WAT - Work Awareness and Transition
WIDA - World-Class Instructional Design and Assessment
WPFO - Work Performed for Others

Y

YS - Young Scholar Summer Camp

24-7 Learning - Schoology is the digital learning management system that is used divisionwide. It provides a digital learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology supports instructional practices aligned to FCPS' learning model and helps students reach Portrait of a Graduate goals. See *Schoology*.

A

Accreditation - An annual certification based on measures performance on multiple school quality indicators that the Virginia Board of Education (VBOE) gives to individual schools that meet all VBOE official requirements.

Accrual Basis of Accounting - Revenues are recognized when earned, and expenses are recognized when incurred.

Adult and Community Education Fund (ACE)- This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

Advanced Placement (AP) Program - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success program.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Achievement, Integrity, and Maturity (AIM) Program - The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Nontraditional Programs.

American College Testing Exam (ACT) - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

American Rescue Plan (ARP) - A \$1.9 trillion economic stimulus bill signed into law in March 2021, to accelerate the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. First proposed on January 14, 2021, the package builds upon many of the measures in the CARES Act from March 2020 and in the Consolidated Appropriations Act.

Americans with Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Glossary

Approved Budget - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

B

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Base Savings - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

C

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Programs - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

Centralized Instructional Resources Reserve - FCPS methodology to plan for and fund future textbook replacement requirements. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that schools will pay for these textbooks over a six-year period through a reduction in textbook per-pupil allocations. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

College Success - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Coronavirus Aid, Relief, and Economic Security (CARES) Act - A \$2.2 trillion economic stimulus bill passed in March 2020, in response to the economic fallout of the COVID-19 pandemic in the United States.

Coronavirus Disease (COVID-19) - An infectious disease caused by a novel coronavirus that caused a worldwide pandemic beginning in 2020.

Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - A \$10 billion economic stimulus signed into law in December 2020 to provide supplemental funding to prevent, prepare for, and respond to the coronavirus pandemic.

Cost-of-Living Adjustment (COLA) - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

Cost per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

Cost per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

D

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

E

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Glossary

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

English Learners (EL) - Students with limited English proficiency who are enrolled in the ESOL program to learn literacy and content concepts in English in order to function successfully in the general education program.

Every Student Succeeds Act of 2015 (ESSA) - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

ESSER I Fund - Congress set aside approximately \$13.2 billion to the Education Stabilization Fund through the Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief (ESSER) Fund in March 2021. The U.S. Department of Education awarded ESSER funds to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), including charter schools that are LEAs, with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

ESSER II Fund - Congress passed the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in December 2020 which provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief (ESSER II) Fund.

ESSER III Fund - Congress passed the American Rescue Plan (ARP) Act in March 2021. The Act includes \$122 billion for the ARP Elementary and Secondary School Emergency Relief (ESSER III) Fund. ESSER III funds are provided to state educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students.

Explicit Subsidy - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

F

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

FCPSOn - In FCPSOn schools, each student receives an FCPS-issued laptop to access dynamic resources and participate in learning tailored to the student's individual needs. Students will have access to the device at school, and in some schools and grade levels, they will also be able to take their device home.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fiscal Forecast - A five-year projection framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and enrollment that the School Board uses for budget development.

Fiscal Year (FY) - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - The School Board flexibility reserve is committed to meet unforeseen circumstances. Any unused portion is carried forward to the next fiscal year with School Board approval. The flexibility reserve is only reflected in the current year revised budget and is not included in the approved budget totals.

FOCUS - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Day Mondays - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance - The excess of assets of a fund over its liabilities and reserves.

Fund Balance Reserve - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board.

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

G

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Glossary

Get2Green Program - An interdepartmental environmental stewardship program in FCPS supported by staff in Instructional Services, Facilities and Transportation Services, and Food and Nutrition Services, who collaborate to expand access to environmental education in sustainable learning environments.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

Grandfathered - Employees who are exempted from certain FCPS financial rules because their employment began prior to the implementation of those rules. Those exempt from the new rule are said to have grandfather rights or acquired rights, or to have been grandfathered in. The exemption may be limited; it may extend for a set time; or it may be lost under certain circumstances.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

Grants Reserve - A grants reserve is maintained in the grants fund to provide appropriation authority funding for grant awards received between quarterly reviews.

H

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

J

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

L

Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Lapse - Lapse consists of savings from turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

Leadership Team and Staff - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Level 1 Services - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

Level 2 Services - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the State to equalize state aid to localities.

M

Market Scale Adjustment (MSA) - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

Glossary

N

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™, a test that serves as an initial screen of the more than one million entrants each year, and by meeting published entry and participation requirements.

Needs-Based Staffing - A staffing formula that provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free or reduced price meals (FRM). The level of additional staffing increases with the level of FRM eligibility, and the mechanism for allocating the staffing differs between elementary and secondary. However, the end result is generally smaller class sizes at schools with higher rates of FRM regardless of the school level.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. See also Alternative Programs.

O

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

P

Portrait of a Graduate - The School Board adopted FCPS' *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™) - The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Program Budget - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

R

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Region - Effective July 1, 2023, FCPS implemented leadership changes that will flatten the organization and focus decision making to achieve measurable goals and objectives from the newly-adopted strategic plan and deliver desired outcomes for students, staff, and families. As a result, the six regions ensure that the Division is responsive to the needs of all schools and centers.

Restricted Reserve - These funds are required for Incurred But Not Reported (IBNR) claims for workers' compensation and health as well as general liability.

Revised Budget - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

S

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT and SAT II - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

School Materials Reserve - Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services and region offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each region. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership adjustments.

School Operating Fund - This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

School Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Schoology - Provides a digital learning space that enhances communication, collaboration, and personalized learning for students, teachers, and families. Schoology supports instructional practices aligned to FCPS' learning model and helps students reach Portrait of a Graduate goals.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Glossary

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Contingency - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State Aid - Funding provided to FCPS from the Commonwealth of Virginia through education funding accounts and sales tax revenues. State aid is divided into five types of accounts: SOQ, Incentive, Lottery, Categorical, and Other. State Aid is the second largest source of revenue to FCPS after the County transfer.

State School Efficiency Review - In FY 2014, FCPS participated in the Virginia Department of Education's Efficiency Review program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

Step - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic Plan - The Strategic Plan provides a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the community.

Strategic Reserve - This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

Student Information System (SIS) - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

Student Registration Services - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

T

Technology Plan - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

V

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and other vehicles. FCPS pays for these services via interfund transfers.

Virginia Preschool Initiative (VPI) - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

Virginia Retirement System Reserve - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

W

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

WIDA - A consortium of states dedicated to the design and implementation of high standards and equitable educational opportunities for English language learners.

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